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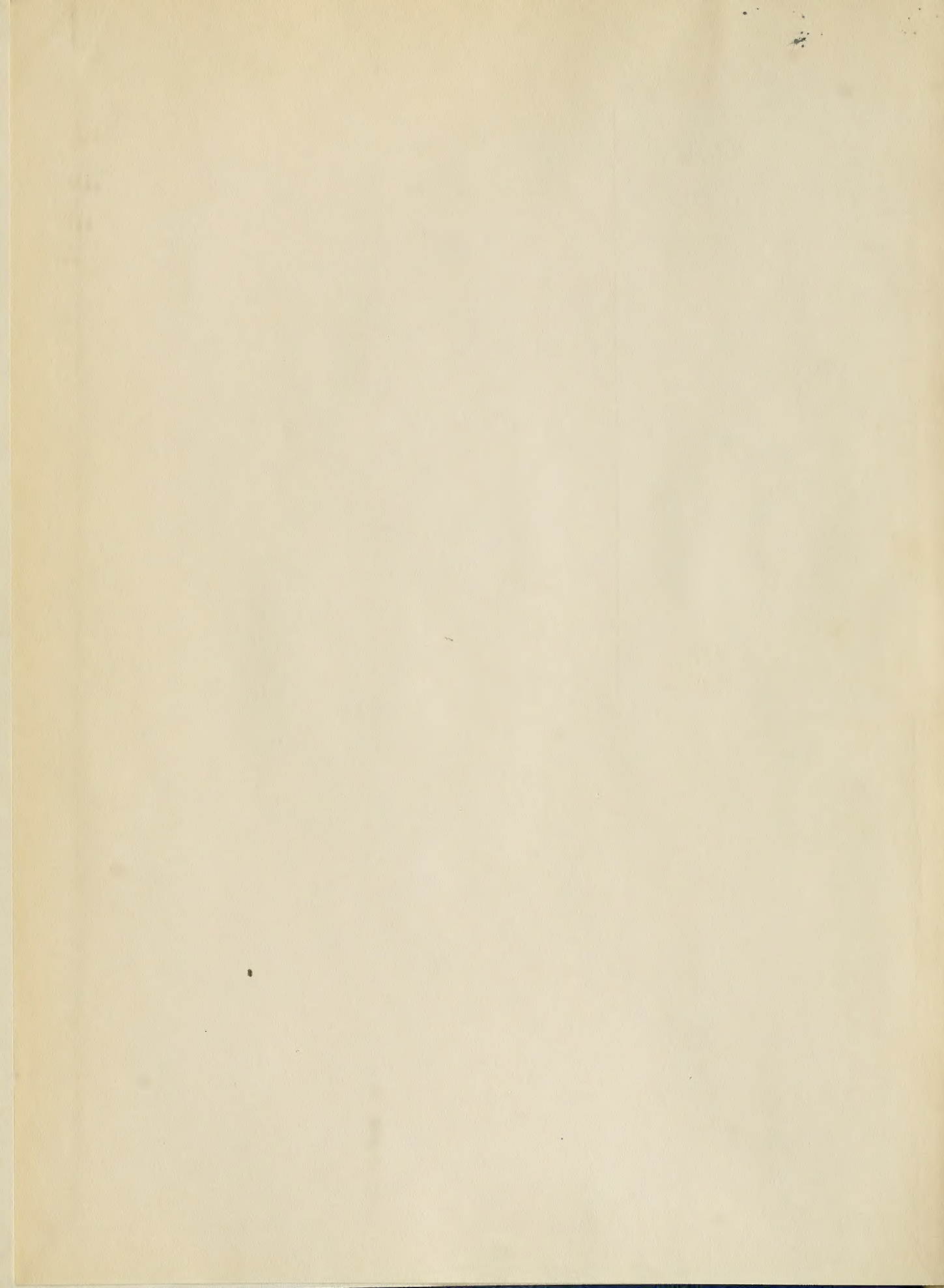
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Frank B. Wom

State of California

BUDGET

For the Biennium

July 1, 1945 to June 30, 1947



Submitted by

Earl Warren

Governor

to the

California Legislature

Fifty-Sixth Session

1945

LEGISLATIVE COUNSEL

State of California
BUDGET

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OF THE

Budget Message

To the Senate and the Assembly of the State Legislature of California:

In accordance with the provisions of the State Constitution and with the needs of our State Government, I present herewith for your consideration the budget representing my estimate of expenditures for the biennium beginning July 1, 1945 and ending June 30, 1947.

The total of this budget is \$683,710,643. It is greater by \$96,363,640 than the actual and estimated expenditures for the present biennium. It will be immediately recognized as the largest budget since the admission of our State to the Union.

But in this connection, the same might be said, almost without exception, for every budget presented since 1850. As an illustration of this fact, the following figures may be enlightening:

Expenditures for 1905-1907	\$ 23,862,961
1915-1917	65,950,745
1925-1927	163,155,082
1935-1937	425,345,298
1945-1947	683,710,643

There are four major reasons for these tremendous increases in the cost of State Government. First, the unprecedented continuous growth of our State; Second, the demands of our people for additional governmental services and the provision made therefor by succeeding Legislatures; Third, the continuous increase in the cost of living; Fourth, the assumption by the State, in whole or in part, of obligations that had theretofore been considered the financial responsibility of local governments. Illustrative of this latter point is the fact that this proposed budget reflects the sum of \$416,885,916, or 61 per cent, of State expenditures being paid to county, city, and district government for the performance of their functions.

The following figures showing how these costs of local government have been absorbed by the State through the years are also revealing:

PAYMENTS AND GRANTS TO LOCAL GOVERNMENTS

1905-1907	\$11,976,062
1915-1917	18,685,475
1925-1927	74,589,404
1935-1937	211,312,917
1945-1947	416,885,916

UNCONTROLLABLE ITEMS

The major portion of this budget, or \$485,792,590, is made up of uncontrollable items. These are fixed and recurring appropriations. Of this total, \$215,293,957 arises by reason of the constitutional requirements for school support and provisions for debt payments. The remaining \$270,498,633 of that sum represents continuing appropriations embodied in statutes. This sum of fixed and recurring appropriations is \$109,690,705 more than was required for such items during the current two-year period and is largely represented by additional expenditures for schools required by increased enrollments and the recent adop-

tion by the people of a constitutional amendment, and the anticipated increase in the number of persons receiving aged, blind and children's aid.

CONTROLLABLE EXPENDITURES

There is actually in this budget \$175,631,711 that can be considered as controllable costs for regular activities. This, too, represents an increase over the total allowed for regular budgeted expenditures during the current biennium, an increase of \$31,421,541. Added to the total for regular activities is \$22,286,342 for extraordinary non-recurring items, making a grand total for controllable items in the budget of \$197,918,053. During the current biennium, expenditures for controllable items for regular activities are \$144,210,170; for extraordinary and non-recurring items, \$67,034,948; making a total of \$211,245,118.

It should be noted that the major increases in these controllable expenditures are for educational institutions, public health, industrial safety, State hospitals and correctional institutions. The principal items are as follows:

University of California—For newly established campus at Santa Barbara and new College of Aviation Engineering in Los Angeles, increased enrollment on all campuses and adjustment of teaching staff salaries:	\$4,976,657
Department of Education—For increased enrollment in the six State colleges and four special schools, and expansion of vocational rehabilitation:	\$1,377,095
Department of Public Health—For increased services to raise standards of public health:	\$778,688
Department of Industrial Relations—To improve standards of industrial safety and accident prevention:	\$631,550
Department of Institutions—To reorganize and establish the Department of Mental Hygiene, establish mental clinics, improve standards of care at State hospitals and provide for greater number of patients because of increased population:	\$5,325,197
Corrections—To implement Youth and Adult Authorities, purchase new school facilities now under lease, abolish the "con boss" system, establish diagnostic clinic and prison classifications:	\$3,171,964
Agriculture—For increased protection to plant and livestock industries, meat inspection and enforcement of marketing laws:	\$1,268,830
Forestry—For increased fire suppression allotments and adjustment of salary and working schedule for fire fighters:	\$1,270,669
Emergency Construction—Emergency construction projects to be undertaken from the Postwar Employment Reserve:	\$13,266,842

SERVICE NEEDS RECOGNIZED

In the preparation of the budget, it has been my endeavor to adhere to a policy of strict economy without curtailment of needed State services. We have endeavored at all times to measure the tax dollar by services actually rendered the people. At the same time, we have studiously avoided arbitrary reduction of needed services.

We have frankly faced the fact that California has increased in population during the current biennium. We have proceeded on the assumption that Californians, old and new, are entitled to a continuance of public services in accordance with the standards heretofore established by the Legislature. We have done this in the belief that both you and the public desire maintenance of these standards in spite of the fact that history must again repeat itself in the presentation of a new high in budget totals for our State.

It has been our endeavor to interpret the wishes and the needs of our people. Each item of increase has been carefully weighed in the light of present service and future needs. I do not propose any new, startling or expanded spending programs. On the contrary, I believe that in these times we should stick to fundamentals. But to me, good schools, outstanding colleges and universities, high standards of public health and industrial safety, humane State hospitals and enlightened correctional institutions are fundamental.

SURPLUS USE AND DANGERS

The large surplus in our State treasury is a constant temptation to spend, but I believe we should be uninfluenced by it and be extremely careful in our expenditures. This surplus has come to us not so much because of our own efforts as because of the war; and when the war is over, unless we spend wisely now, we may find ourselves with a greater deficit than we had in the 10 years preceding the war. These deficits have been as follows:

June 30, 1933	\$11,085,160
June 30, 1935	18,954,712
June 30, 1937	12,635,478
June 30, 1939	36,529,787
June 30, 1941	65,565,852

We must realize that any extravagant spending habits we set up in this period of inflated revenues will become an instrument of torture to us when revenues return to normal.

During the lean years prior to the war, we permitted our highways, our State hospitals, institutions of higher learning, correctional institutions, etc. to be neglected because of lack of funds. Some of these are now obsolete, many are too small and others are substandard both as to plant and service rendered. These deficiencies which we recognized in normal times have been multiplied by the influx of 1,500,000 people during the war period. Any surplus that we have after paying for the normal requirements of government should therefore be applied first to bringing these institutions and the services they render up to the standard which all Californians have the right to expect.

POSTWAR RESERVES

You have already dedicated a total of \$145,878,114 for this purpose and have authorized the preparation of plans for construction. Through this dedication of funds you have been facing the needs of our State realistically. A reappraisal of needs and increased construction costs causes me to recommend that

an additional \$40,000,000 be transferred to this Postwar Employment Reserve. Most of this work cannot be undertaken until the war has ended.

During the 10-year period previous to the war the State was obliged to expend \$225,000,000 for unemployment relief. The total expended for relief in California by all levels of government during that period was approximately \$1,250,000,000. To be realistic, we must anticipate some return of unemployment when the war is over. We have a surplus in our State treasury now, and it seems to me it would be improvident for us not to include provision for unemployment relief in any program involving the use of this money.

I, therefore, recommend that at least \$50,000,000, and as much more as you may determine is possible, be set aside in a reserve for this purpose, subject to later specific appropriations by you. Such a policy on the part of State Government will, I am sure, prove to be a boon to city and county governments when the need arises.

I also recommend an appropriation to the Bond Sinking Fund of 1943 of the sum of \$11,651,490 to meet interest and redemption charges on the specified general obligation bonds between 1949 and 1965. With the exception of self-liquidating obligations and highway bonds, which are presently being financed from the motor vehicle "in lieu" tax, the State by this action would become in effect debt free.

At the present time, we carry no reserve for fire or earthquake damage to our State buildings. We have large investments in hospitals, office buildings and other installations. The State is prohibited by law from carrying insurance upon these properties and a serious disaster would entail a huge financial loss. At this time when the State is able to do so, it would seem wise to provide a measure of protection, and I recommend an appropriation of \$3,000,000 for such purpose.

From time to time the State has acquired some public beaches, but both the number and the ocean frontage are small as compared with our needs. There are in this State, and particularly in the populous southern part of it, many miles of the finest beaches in the country. It is my belief that no finer thing could be done for the people of California than to have a comprehensive plan, adequately financed, for the purpose of eventually placing these beaches under State ownership. Such a plan would annually afford wholesome recreation for millions of our people.

I, therefore, recommend that \$15,000,000 from our present surplus be frozen for beach acquisition, to be expended according to a state-wide plan to be approved by the Legislature.

TAX REDUCTION WARRANTED

It is estimated by our Department of Finance that by June 30, 1947, our surplus will be in the neighborhood of \$144,786,146. If the appropriations which I have suggested are made, we should still have \$25,134,656 as a surplus for unforeseen needs. These figures are based upon a continuance of the present reduced tax rates which were established by the last Legislature for this biennium.

It is my opinion that our present financial condition does not justify increasing State taxes. By our tax reduction program two years ago, the people were relieved of \$115,000,000 in taxes. If this is continued for the next two years, they will be relieved of an additional \$100,000,000. Bearing in mind the high taxes which they pay to the Federal Government for the prosecution of the war, we would not be justified, in my opinion, in increasing the tax burdens of the people. It is natural to be thinking of raising taxes and looking for new sources of revenue

when we are facing a deficit, but it is neither natural nor sound management to be raising taxes when we already have a surplus under existing taxes.

POSTWAR HIGHWAY PROGRAM

Due to the lack of materials and manpower during the war period, highway construction activities have fallen behind schedule. This backlog of deferred work and the necessary improvement of the State Highway System to meet the postwar travel needs will contribute to the solution of possible future unemployment problems by providing a program of essential public works.

I am of the opinion that a substantial reserve for this purpose should be set aside from the funds saved through deferring construction work since the war began. I, therefore, recommend in this budget that a reserve of \$40,000,000 from these highway funds be held in reserve for postwar construction of State highways to provide work in localities of the State where the need for employment may develop.

REVENUE PROSPECTS

State revenue receipts from all sources during the 1945-47 biennium are forecast at \$712,921,865. Of this total, \$518,592,057 will accrue to the State General Fund, \$3,206,000 will be credited to the reserves for bond interest and redemption and postwar employment and \$191,123,808 will be collected from special taxes levied for the support of activities performed for the benefit of specific industries or citizen groups. In comparison with receipts during the current biennium, these predictions involve a moderate reduction in revenue from general tax sources due to the anticipated dislocation in industry, reductions in employment and hours of labor and drop in the aggregate income of California residents as war production declines. The revenue, however, will be sufficient to finance all the recommendations contained in this budget.

A statement setting forth the essential factors affecting State revenue and the assumptions underlying these forecasts is contained in the budget document. This basic material and resulting revenue estimates have been reviewed, and in general have been corroborated, by authorities in the fields of economics and public finance. The amounts shown, however, are presented subject to modification in the light of any material change in war conditions or economic affairs.

For many years the advisability of installing a "line item" budget has been discussed and the proposal still has its advocates. I, too, am of the belief that the expenditures of State money should be in accordance with the wishes of the Legislature and that the general purpose for which, and the amounts in which, it is spent should be fully respected by the Governor and other State officers. This I have sincerely endeavored to do. If we were operating under an annual budget I believe the controls could reasonably be more strict than at the present time, but it is my opinion that it would be wholly impractical to have a "line item" budget when estimates of expenditures must be projected in the budget for a period of two and one-half years, and especially in these uncertain times.

However, after operating under your current biennial budget, I am of the opinion that it would not unduly hamper the administration of the State government if the Legislature desired to limit spending for each agency within the following categories:

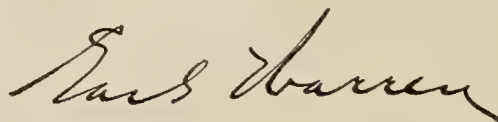
- 1—Salaries and wages
- 2—Operating expenses
- 3—Equipment
- 4—Capital outlay

If the Legislature desires to incorporate such limitations in the budget I shall be happy to acquiesce.

During the past two years, we have lived within the budget approved by the Legislature and the appropriations made by it. We have so conducted our financial affairs as to make our expenditures only for those purposes provided by the Legislature. We have conserved the Salary Restoration Fund, and we have used the Emergency Fund only for real emergencies. We have lived within both the letter and the spirit of the fiscal policies established by the Legislature at its last session.

In conclusion, I am happy to be able to report to you this excellent condition of the finances of the State and that under this budget we can finish the next biennium in a similar condition.

Respectfully submitted.

A handwritten signature in cursive script, reading "Earl Warren". The signature is written in dark ink and is positioned above the printed name "Governor".

Governor

Letter of Transmittal

January 20, 1945

HONORABLE EARL WARREN, *Governor of California*
State Capitol, Sacramento, California

DEAR GOVERNOR WARREN:

Presented herewith is the State Budget for the biennium beginning July 1, 1945, and ending June 30, 1947, prepared in accordance with your policies and instructions.

This financial program is based upon the broad assumption that 1945-1947 will be a period of transition from war to peace. On this premise both revenue and expenditure estimates allow for a gradual return to a peacetime economy, taking into account the State's increased population. War activities of State agencies are set forth separately and distinguished from regular services. Provision is made for the return of employees now in the armed forces to positions presently authorized but vacant. Salaries are continued at existing schedules as approved by the Personnel Board, including the emergency adjustments of \$25 a month to employees receiving \$300 or less monthly, and \$20 a month to employees receiving more than that amount. In compliance with the request of the Legislature, provision has been made for a uniform number of holidays for all State employees.

Allowances for commodity purchases have been computed on the basis of existing prices. Under the conditions assumed in formulating this budget, it is believed prices of food and clothing will remain relatively stable during the period covered. In the event of a material price increase, however, it may be necessary to supplement the budgets of State hospitals, homes, and prisons.

Requirements for normal building maintenance and minor construction have been included in the regular budgets of operating agencies, while urgently needed construction projects have been coordinated in the emergency building program.

The expenditures recommended have been determined to be the essential needs of State Government. In making this determination the budget requests of operating agencies have been reduced more than \$20,700,000 by the elimination of less necessary items. In this, the cooperation shown by heads of all departments and agencies is sincerely appreciated.

The technical staff of this department deserves commendation for their work in connection with this budget. We shall be glad to furnish any further information you may desire or which may be required by the State Legislature.

Respectfully yours.



Director of Finance

Summary Statements

- Schedule I. General Budget Summary.
- Schedule IIA. Comparative Summary of Estimated Revenues for the Bienniums 1945-1947 and 1943-1945.
- Schedule IIB. Comparative Summary of Actual, Estimated and Proposed Expenditures for the Bienniums 1945-1947 and 1943-1945.
- Schedule III. Summary of Estimated Unbudgeted Balances, by Funds, as of July 1, 1945, and June 30, 1947.
- Schedule IV. General Fund Balance Sheet as of June 30, 1943.
- Schedule V. Comparative Statement of Revenues, by Organization Units, Funds, and Principal Sources, for the Three Bienniums, 1945-1947, 1943-1945, and 1941-1943.
- Schedule VI. Comparative Statement of Expenditures, by Organization Unit, Character, and Fund, for the Three Bienniums, 1945-1947, 1943-1945, and 1941-1943.
- Schedule VII. Summary of Fixed Charges and Continuing Appropriations, by Purpose and Fund, for the 1945-1947 and 1943-1945 Bienniums.
- Schedule VIII. Comparative Statement of Contributions and Expenditures of Federal Aid Granted to the State of California for the Three Bienniums, 1945-1947, 1943-1945 and 1941-1943.
- Schedule IX. Statement of Bonded Debt of the State of California as of December 31, 1944.

SCHEDULE I
GENERAL BUDGET SUMMARY

	Schedule number	Estimated and Proposed 1945-1947 Biennium	Actual and Estimated 1943-1945 Biennium	Increase or Decrease (—) from 1943-1945
GENERAL FUND				
REVENUES:	II (A)			
General Taxes.....		\$497,338,228 00	\$529,324,748 28	—\$31,986,520 28
Special Taxes.....		1,382,800 00	1,384,784 60	—1,984 60
Other Sources.....		19,871,029 00	16,877,544 84	2,993,484 16
Total Revenues.....		\$518,592,057 00	\$547,587,077 72	—\$28,995,020 72
DEDUCT: EXPENDITURES:	II (B)			
State Government:				
Current Expenses.....		\$128,261,347 00	\$106,743,399 93	\$21,517,947 07
Capital Outlay.....		3,802,498 00	22,569,263 11	—18,766,765 11
Debt Service.....		8,152,416 00	14,338,324 35	—6,185,908 35
Reserves for Contingencies.....		2,250,000 00	628,886 92	1,621,113 08
Total State Government.....		\$142,466,261 00	\$144,279,874 31	—\$1,813,613 31
Payments and Grants to Local Governments.....		340,279,855 00	298,976,353 32	41,303,501 68
Total Expenditures.....		\$482,746,116 00	\$443,256,227 63	\$39,489,888 37
CURRENT BUDGET SURPLUS.....		\$35,845,941 00	\$104,330,850 09	—\$68,484,909 09
DEDUCT: TRANSFERS TO POSTWAR EMPLOYMENT RESERVE.....			\$75,000,000 00	—\$75,000,000 00
ADD: ESTIMATED SURPLUS AT BEGINNING OF BIENNIUM.....	III, IV	\$108,940,204 62	79,609,354 53	29,330,850 09
RESULTANT ESTIMATED SURPLUS AT END OF BIENNIUM.....	III	\$144,786,145 62	\$108,940,204 62	\$35,845,941 00
RESERVE FUNDS				
REVENUES:	II (A)			
General Taxes.....		\$2,800,000 00	\$68,078,113 99	—\$65,278,113 99
Other Sources.....		406,000 00	356,239 95	49,760 05
Total Revenues.....		\$3,206,000 00	\$68,434,353 94	—\$65,228,353 94
TRANSFERS FROM GENERAL FUND SURPLUS:				
To Postwar Employment Reserve.....			75,000,000 00	—75,000,000 00
Total Revenues and Transfers.....		\$3,206,000 00	\$143,434,353 94	—\$140,228,353 94
DEDUCT: EXPENDITURES:	II (B)			
State Government:				
Capital Outlay—Postwar Employment Reserve.....		\$13,266,842 00	\$3,551,678 00	\$9,715,164 00
Debt Service—Bond Sinking Fund of 1943.....		7,616,041 00		7,616,041 00
Total Expenditures.....		\$20,882,883 00	\$3,551,678 00	\$17,331,205 00
CURRENT BUDGET SURPLUS.....		—\$17,676,883 00	\$139,882,675 94	—\$122,205,792 94
ADD: ESTIMATED UNBUDGETED BALANCES AT BEGINNING OF BIENNIUM (Surplus).....	III	179,478,883 73	39,596,207 79	139,882,675 94
RESULTANT ESTIMATED UNBUDGETED BALANCES AT END OF BIENNIUM (Surplus).....	III	\$161,802,000 73	\$179,478,883 73	—\$17,676,883 00
SPECIAL FUNDS				
REVENUES:	II (A)			
General Taxes.....		\$27,961,772 00	\$24,105,887 92	\$3,855,884 08
Special Taxes.....		132,336,200 00	120,070,337 07	12,265,862 93
Other Sources.....		30,825,836 00	29,077,821 46	1,748,014 54
Total Revenues.....		\$191,123,808 00	\$173,254,046 45	\$17,869,761 55
DEDUCT: EXPENDITURES:	II (B)			
State Government:				
Current Expenses.....		\$61,932,325 00	\$54,648,265 10	\$7,284,059 90
Capital Outlay.....		41,543,258 00	15,878,117 52	25,665,140 48
Total State Government.....		\$103,475,583 00	\$70,526,382 62	\$32,949,200 38
Payments and Grants to Local Governments.....		76,606,061 00	70,012,714 79	6,593,346 21
Total Expenditures.....		\$180,081,644 00	\$140,539,097 41	\$39,542,546 59
CURRENT BUDGET SURPLUS.....		\$11,042,164 00	\$32,714,949 04	—\$21,672,785 04
ADD: ESTIMATED UNBUDGETED BALANCES AT BEGINNING OF BIENNIUM (Surplus).....	III	\$79,232,842 42	\$46,517,893 38	\$32,714,949 04
RESULTANT ESTIMATED UNBUDGETED BALANCES AT END OF BIENNIUM (Surplus).....	III	\$90,275,006 42	\$79,232,842 42	\$11,042,164 00
GRAND TOTALS, ALL FUNDS				
REVENUES.....	II (A)	\$712,921,865 00	\$789,275,478 11	—\$76,353,613 11
EXPENDITURES.....	II (B)	\$683,710,643 00	\$587,347,003 04	\$96,363,639 96

**COMPARATIVE SUMMARY OF ESTIMATED REVENUES FOR THE
BIENNIUMS 1945-1947 AND 1943-1945**

Source	Total Revenues				Distribution by Funds					
	Biennium 1945-1947	Biennium 1943-1945	Increase (+) or Decrease (-) from 1943-1945	Per- centage change	Biennium 1945-1947			Biennium 1943-1945		
					General Fund	Reserve Funds	Special Funds	General Fund	Reserve Funds	Special Funds
GENERAL TAXES										
Retail Sales and Use Tax.....	\$237,000,000 00	\$275,109,179 97	-\$38,109,179 97	-13.9	\$237,000,000 00			\$220,087,343 98	*\$55,021,835 99	
Bank and Corporation Franchise Tax†	96,500,000 00	124,797,115 00	-28,297,115 00	-22.7	93,700,000 00			111,740,837 00	*13,056,278 00	
Personal Income Tax.....	62,000,000 00	93,360,394 00	-31,360,394 00	-33.6	62,000,000 00			93,360,394 00		
Inheritance Tax.....	20,000,000 00	19,761,538 31	+238,461 69	+1.2	20,000,000 00			19,761,538 31		
Gift Tax.....	1,200,000 00	1,148,157 09	+51,842 91	+4.5	1,200,000 00			1,148,157 09		
Insurance Gross Premiums Tax.....	25,700,000 00	20,829,566 11	+4,870,433 89	+23.4	25,700,000 00			20,829,566 11		
Alcoholic Beverage Taxes:										
Excise Tax on Distilled Spirits.....	24,800,000 00	26,040,370 11	-1,240,370 11	-4.8	24,800,000 00			26,040,370 11		
Excise Tax on Beer and Wines.....	5,250,000 00	6,465,402 97	-1,215,402 97	-18.8	5,250,000 00			6,465,402 97		
Liquor Licenses.....	12,750,000 00	12,405,513 43	+344,486 57	+2.8	6,375,000 00		\$6,375,000 00	6,202,756 72		\$6,202,756 71
Motor Vehicle Transportation License Tax.....	9,000,000 00	11,912,485 06	-2,912,485 06	-24.4	9,000,000 00			11,912,485 06		
Motor Vehicle License (in Lieu) Fees.....	33,000,000 00	28,764,727 69	+4,235,272 31	+14.7	11,413,228 00		21,586,772 00	10,861,596 48		17,903,131 21
Private Car Tax.....	900,000 00	914,300 45	-14,300 45	-1.6	900,000 00			914,300 45		
Totals, General Taxes.....	\$528,100,000 00	\$621,508,750 19	-\$93,408,750 19	-15.0	\$497,338,228 00	\$2,800,000 00	\$27,961,772 00	\$529,324,748 28	\$68,078,113 99	\$24,105,887 92
SPECIAL TAXES										
Motor Vehicle Fuel Tax.....	\$95,000,000 00	\$83,955,647 43	+\$11,044,352 57	+13.2			\$95,000,000 00			\$83,955,647 43
Use Fuel Tax.....	3,680,000 00	3,079,899 11	+600,100 89	+19.5			3,680,000 00			3,079,899 11
Motor Vehicle Registration Fees.....	28,100,000 00	27,850,607 83	+249,392 17	+9			28,100,000 00			27,850,607 83
Horse Racing (part-mutuel) License Fees.....	6,939,000 00	6,508,967 30	+370,032 70	+5.6	\$1,382,800 00		5,556,200 00	\$1,384,784 60		5,184,182 70
Totals, Special Taxes.....	\$133,719,000 00	\$121,455,121 67	+\$12,263,878 33	+10.1	\$1,382,800 00		\$132,336,200 00	\$1,384,784 60		\$120,070,337 07
OTHER SOURCES										
Interest on Investments.....	\$4,919,000 00	\$2,173,109 71	+\$2,745,890 29	+126.4	\$4,513,000 00			\$1,816,869 76	**\$356,239 95	
Interest on Treasury deposits in banks.....	355,000 00	330,424 00	+24,576 00	+7.4	355,000 00			330,424 00		
Charges for care of inmates in State Institutions.....	6,467,900 00	5,830,090 82	+637,809 18	+10.9	6,467,900 00			5,830,090 82		
Oil and mineral royalties: From State lands.....	8,345,000 00	6,888,377 78	+1,456,622 22	+21.1	2,371,500 00		\$5,973,500 00	1,965,000 00		\$4,923,377 78
From Federal lands, for Junior College Fund.....	1,500,000 00	1,955,188 68	-455,188 68	-23.3			1,500,000 00			1,955,188 68
Interest, rentals, royalties, for School Fund.....	1,325,000 00	1,446,919 14	-121,919 14	-8.4			1,325,000 00			1,446,919 14
Sundry departmental revenues.....	27,682,965 00	27,025,135 54	+657,829 46	+3.4	5,655,629 00		22,027,336 00	6,272,799 08		20,752,335 86
Miscellaneous.....	508,000 00	662,360 58	-154,360 58	-23.3	508,000 00			662,360 58		
Totals, Other Sources.....	\$51,102,865 00	\$46,311,606 25	+\$4,791,258 75	+10.8	\$19,871,029 00	\$406,000 00	\$30,825,836 00	\$16,877,544 84	\$356,239 95	\$29,077,821 46
GRAND TOTALS, REVENUES.....	\$712,921,865 00	\$789,275,478 11	-\$76,353,613 11	-9.7	\$518,592,057 00	\$3,206,000 00	\$191,123,808 00	\$547,587,077 72	\$68,434,353 94	\$173,254,046 45

* Revenue earmarked for Postwar Employment Reserve.

** Revenue for the Bond Sinking Fund of 1943.

† Including Corporation Income Tax.

Statement on Revenue Estimates

1945-1947 Biennium

State revenue receipts during the 1945-1947 biennium will total \$712,922,000 under the forecasts presented in this budget. Of this amount, \$521,798,000 will be derived from general sources and \$191,124,000 will come from special taxes and licenses, such as those imposed upon the owners and operators of motor vehicles. These totals compare with actual and estimated receipts of \$789,275,000 in the current biennium, of which \$616,021,000 represents receipts from general sources and \$173,254,000 comprises special levies. Approximately \$2,800,000 of the revenue derived from general sources in the coming biennial period will be credited to the Postwar Employment Reserve and \$406,000 to the Bond-Sinking Fund of 1943, in contrast with \$68,078,000 and \$356,000, respectively, during 1943-1945. Net revenue for the State General Fund during the coming two fiscal years will total \$518,592,000, as compared with \$547,587,000 in 1943-1945.

It must be emphasized that any forecast of State revenue 30 months into the future is subject to a degree of error even during periods of settled economic conditions. At present such a forecast can scarcely be more than a reasoned projection, based upon known trends and broad assumptions which are believed to be sound. Although the factors which are likely to affect State revenue have been carefully considered, computations carefully made, and the results determined to be in accord with informed thinking both within and outside State Government, a variation on either side of the total here presented is wholly possible. For this reason, these forecasts are presented subject to revisions, and will be revised if developments in military or domestic affairs indicate that a change is required.

If the pattern of military developments and the resulting economic conditions assumed in this revenue study are realized during the next two years, the forecasts herewith presented should prove reasonably accurate. If military affairs and business operations vary widely from the assumed pattern, actual revenue receipts will also vary widely from the amounts shown. An outline of the effect of war conditions upon the State's revenue system and a statement of the assumptions made in projecting tax collections through June 30, 1947 are therefore essential to an understanding and appraisal of the State revenue total.

The California tax system has proven much more productive under war conditions than seemed possible two years ago. The \$616,021,000 revenue from general tax sources during the current biennium compares with \$410,000,000 estimated after the Legislature adjourned in 1943. The excess, amounting to an almost incredible 50 per cent, can be traced to four fundamental ways in which actual conditions have differed from the assumptions made in preparing the fore-

casts of two years ago. First and most important, there has been no widespread shortage in supplies of civilian goods. While there have been scarcities in many individual lines and some items have disappeared from the market, the aggregate supply has been sufficient to maintain retail trade at peak levels. This condition is at variance with the assumption of widespread scarcities which seemed probable as America turned her productive capacity to war materials.

Second: Despite price controls, retail prices have shown a 10 per cent increase between 1942 and the current year. With receipts from the retail sales tax—the principal source of State revenue—determined entirely by the dollar volume of retail trade and the rate of tax, this price increase has been immediately reflected in a greater State revenue. To some extent at least, deterioration in quality which necessitated more rapid replacement of some civilian goods undoubtedly contributed to the sales volume.

Third: Intense war activity has resulted in a higher level of income for individuals than was anticipated in the 1943 forecasts. The aggregate income of California civilian residents during 1944 is estimated at 12 billion dollars—more than double the average for pre-war years and 25 per cent above the amount projected for this period two years ago. This unexpectedly large income has generated greater collections under the personal income tax, the retail sales tax, and other levies.

Fourth: The increase in California population during the war years has exceeded by substantial margins the gains made prior to the war. Hardships of travel, gasoline restrictions, tire shortages, and manpower controls have not proven to be the barriers to interstate migration which seemed probable. A situation involving more people, many of whom are working at high paying jobs, and an adequate volume of civilian supplies at increased prices has been the source of a large part of the excess revenue being collected during the current biennium.

Assumptions:

The most fundamental assumption underlying the revenue estimates for 1945-1947 relates to the length of the wars in which the United States is now engaged. Basically, it has been assumed in estimating revenues for the 1945-1947 State budget that the European war would be concluded before June 30, 1945 and that the Asiatic war would terminate approximately one year later. Although possible military reversals resulting from the German offensive in mid-December may affect the validity of this assumption somewhat, in the main it still appears reasonable. There are wide differences of opinion with respect to the length of the Japanese war. Some feel that Japan will surrender almost immediately following the defeat of Germany; others hold that this action will be continued a matter of years.

The approximate date here assumed appears to be a tenable compromise between these extremes.

Termination of war activities will have a profound effect upon business activity in California. Because this State is one of the leading producers of aircraft and ships, and has an important part in the production of many other military items, the cut-backs following the termination of the European war will almost certainly produce some degree of economic dislocation. Surrender of Japan will require whole industries to find new markets or new products. It is estimated that more than a million people will be forced to change jobs.

It has therefore been further assumed that the ending of hostilities in Europe will bring about a substantial reduction in employment, both in the State and the nation during 1945, and that further decreases will occur in 1946, following the defeat of Japan. This would mean a reduction in the income of individuals as employment falls, overtime is reduced, and high paying war jobs diminish. It is believed that Federal taxes will remain high throughout at least the greater part of the 1945-1947 biennium, thus tending to further reduce the spendable income of individuals.

The second fundamental assumption is that conversion from war production to the making of civilian goods in California will parallel the reconversion rate in the nation as a whole. A continuation of intense war activity here while other localities return to peacetime production would involve inequities for California industry and would create critical economic problems for this State which must be avoided if possible.

It is probable that reconversion will not present the difficult problems which were formerly believed to be in store for this country. Progress is being made toward the elimination of tax barriers standing in the way of industrial expansion. Industry as a whole is accumulating reserves to meet the costs of reconversion. The need for civilian goods will be great in many lines and competition will dictate swift change in order to survive in the postwar markets.

It has been assumed that civilian goods now in adequate supply will continue to be available and that durable goods items such as motor vehicles, furniture, and household appliances will begin to reappear in volume during 1946. At the present time additional items of merchandise, particularly articles of apparel, are becoming scarce and supplies may diminish still further in the course of the next few months. Other items are reappearing, however, and the ingenuity of American businessmen in meeting demand during recent years indicates that problems of supply may be safely disregarded in projecting State revenue for the next two years as a whole.

Probable price trend during the reconversion and postwar periods is a subject of considerable controversy. On the one side it is argued that unemployment, immense productive capacity, and economic uncertainties will cause deflation; on the other, it is contended that pent up demand for goods, higher wage scales, and an enormous purchasing power in the form of current earnings and savings will lead to higher prices. These forecasts hold to a middle course, assuming no important change in prices during the next two years. This assumption is supported by the probability that some price controls will be necessary

between the date of victory and the time complete resumption of civilian production is achieved. Rationing of some items may be required in order to forestall inflationary bidding among consumers for limited supplies.

It has been assumed that the abnormally large savings of individuals in the form of war bonds and bank deposits will not be expended in the first half of the biennium, but will be used, in part, to purchase an unusually large volume of motor vehicles, furniture, household appliances, and houses in the latter part of 1946 and early 1947.

Population movements, which proved to be one of the 'stumbling blocks two years ago, continue to be a matter of conjecture. California has experienced a great growth in population during the war years. Many of the people who have come here are relatively free to move elsewhere if they desire to do so. Their roots are not yet deep in the soil of this State and their connections with other localities are probably not severed completely. The long up-trend in the population could be reversed temporarily and California in the postwar period could lose a part of its recent growth. But it seems more likely that the immediate future will show a considerable shifting in population, with a continued net gain for this State of about prewar proportions.

Basis of Forecasts:

An analysis of the State's revenue collections since the present tax system was established in 1935 shows clearly that the State's income is determined basically by the income of the individuals who live here. When the aggregate of salaries, wages, interest, dividends, rents, royalties, and profits of proprietors is large, State revenue is up. When income receipts are down, State revenue is also down. The reason for this relationship is obvious: California's tax system is for the most part geared directly to economic activity and the fluctuations in business operations are almost immediately mirrored in State revenue receipts.

The forecasts of State tax collections during the 1945-1947 biennium, therefore, have been based upon estimates of the spendable income of California residents, using projections of employment under the assumed pattern of business conditions as a guide to aggregate income payments. In this work, the study on wartime and postwar civilian income, prepared by the State Reconstruction and Reemployment Commission, has furnished the model for estimating income payments in 1945 and 1946. As in the Commission's study, it has been assumed that present basic wage rates would be maintained in the next two years, overtime would disappear with the ending of the wars, and Federal personal income taxes would require approximately 10 per cent of the aggregate incomes of individuals. The results of this study, together with data on population, income payments, and State revenue are summarized in the accompanying table. Revenue figures for the fiscal years 1944-45 through 1946-47 are the aggregate of the individual estimates prepared for each of the general tax levies. Amounts forecast from each tax source for the coming biennium, together with actual and estimated receipts for 1943-1945 and actual collections in 1941-1943 are shown in Schedule V of the budget summary tables.

In the years from 1936 to 1940 the aggregate annual income of the people of California stood fairly steady near the 5 billion dollar mark. Federal income taxes took approximately 1.3 per cent of the total income. General Fund revenue averaged about \$172,000,000 per year, or \$3.50 for each \$100 of spendable income after paying Federal income taxes.

With start of the national defense program and the production of war materials for foreign countries in 1940, the aggregate income of California residents moved up sharply and State revenues followed. The up-trend in income receipts has continued throughout the war period, but higher Federal income taxes have taken an increasing share of the total. State revenue also advanced in total, but the relationship to aggregate spendable income tended to drop slightly to \$3.21 per \$100 of income in the fiscal year 1942-43. With the enactment of tax reduction measures in 1943, the ratio of State revenue to spendable income declined as retail sales, personal incomes, and corporation earnings were subjected to lower tax rates. For 1944-45, the first full year of tax reductions, revenue from general taxes will amount to approximately \$305,203,000, or about \$2.75 per \$100 of income received during the calendar year 1944. The \$269,000,000 estimated general receipts in 1945-46 represents an increase in the ratio to \$2.92, while the \$252,798,000 in 1946-47 would require a tax yield of \$3.20 for each \$100 of spendable income in 1946.

Adjustments to compensate for the reduction in tax rates indicate that the forecast for 1945-46 would represent the equivalent of \$3.51 in taxes per \$100 of income at the former tax rates,—almost precisely the average for prewar years—while the figure for 1946-47 would be \$3.82 per \$100 of income, as people draw upon their

savings for new cars, household appliances and furnishings, and home building.

Per capita revenue from general tax levies of State Government before the war averaged about \$25.50 per year. From 1941-42 through 1943-44 there was a substantial increase to more than \$39 in the latter year. This average also declined with the advent of tax reductions and should amount to about \$38 in the current year. Again adjusting to eliminate the effect of decreases in the sales, franchise, and income tax rates, the average called for in the estimate for 1945-46 is \$38.71, one-half more per capita than the prewar figure, due to price increases, larger corporate earnings, greater insurance sales, and other similar factors. With the return of persons from the armed forces in 1946, a reduction in military personnel stationed in California and a probable increase in unemployment, the revenue estimated for 1946-47 would represent a moderate reduction per capita to \$34.95, a figure nearer to that which prevailed in the years immediately before the war.

In addition to providing a means of checking the 1945-1947 forecasts against actual collections in earlier years, the accompanying table provides a rough measure of the possible extreme limits within which State General Fund revenue might be expected to fall during the next two fiscal years. If spendable income were maintained through 1946 at the wartime average of 10 billion dollars per year, General Fund revenue would total approximately \$600,000,000 at the reduced level of taxes (3 per cent of \$20,000,000,000). If spendable income should fall to the 7 billion dollars recorded in 1941, General Fund revenue would amount to about \$420,000,000 during the 1945-1947 period (3

CALIFORNIA POPULATION, INCOME PAYMENTS, AND STATE GENERAL FUND REVENUE

Year	Estimated Civilian Population Dec. 31st ⁽²⁾	Income Payments In Millions ⁽¹⁾			State Fiscal Year	State General Fund Revenue	Ratios	
		Total Income Received From all Sources	Spendable Civilian Income ⁽³⁾				Revenue Per Capita	Revenue Per \$100 Spendable Civilian Income
1936	6,453,000	\$4,786	\$4,744	1936-37	\$160,466,000	\$24.87		\$3.38
1937	6,687,000	5,105	5,029	1937-38	177,579,000	26.55		3.53
1938	6,755,000	4,808	4,733	1938-39	170,817,000	25.29		3.61
1939	6,877,000	5,047	4,987	1939-40	178,057,000	25.89		3.57
1940	7,000,000	5,606	5,546	1940-41	200,086,000	28.58		3.61
1941	7,315,000	7,044	6,910	1941-42	242,661,000	33.17		3.51
1942	7,510,000	9,260	8,700	1942-43	279,330,000	37.20		3.21
1943	7,880,000	12,098	10,023	1943-44	310,818,000 ⁽⁴⁾	39.44		3.10
1944 Est.	8,004,000	13,100	11,070	1944-45	305,203,000 ⁽⁴⁾	38.13		2.75
1945 Est.	8,343,000	10,750	9,200	1945-46	269,000,000 ⁽⁴⁾	32.24		2.92
1946 Est.	8,642,000	9,000	7,900	1946-47	252,798,000 ⁽⁴⁾	29.25		3.20
Estimated without Tax Reduction For Comparison With Earlier Years.								
1943	7,880,000	12,098	10,023	1943-44	357,000,000	45.30		3.56
1944 Est.	8,004,000	13,100	11,070	1944-45	376,000,000	46.98		3.40
1945 Est.	8,343,000	10,750	9,200	1945-46	323,000,000 ⁽⁵⁾	38.71		3.51
1946 Est.	8,642,000	9,000	7,900	1946-47	302,000,000 ⁽⁵⁾	34.95		3.82

⁽¹⁾ Based on estimates prepared by the United States Department of Commerce, 1936 through 1943. Amounts shown for 1944 through 1946 are estimates by State Department of Finance based largely upon data and methods developed by State Reconstruction and Reemployment Commission.

⁽²⁾ Based on estimates by California Taxpayers Association, 1936 through 1940; State Reconstruction and Reemployment Commission, 1941 through 1943; and projections by State Department of Finance, 1944-1946. Population forecasts for December 31, 1945 and 1946 include allowances for persons returning to civilian life from military service.

⁽³⁾ Estimated income remaining after payment of Federal income taxes.

⁽⁴⁾ Including revenue for the Postwar Employment Reserve and Bond Sinking Fund of 1943.

⁽⁵⁾ These amounts should not be interpreted as estimates of revenue which would be received during the 1945-1947 biennium if taxes were restored to former rates, since there would necessarily be a lag between the rate restoration and the receipt of additional revenue. The figures given are intended only to provide a means of comparing the current revenue forecasts with actual receipts under former tax rates.

per cent of \$14,000,000,000). While there is little likelihood that actual conditions will reach either of these extremes, the 420-600 million dollar range affords a gauge of the probable maximum variation.

In the case of several tax levies and license fees, it has not been possible to relate revenue to aggregate incomes, and special methods of estimating were used. The estimate of receipts under the insurance gross premiums tax, for example, is based upon data collected from principal insurance companies concerning their operations in 1944 and their opinions regarding the probable trend of business in 1945. These two years will constitute the basis for tax collections in 1945-46 and 1946-47, respectively. Similarly, receipts from the bank and corporation franchise tax have been estimated from reports of taxable earnings of California corporations in 1944 and the anticipated level of industrial operations in the nation as a whole during 1945.

Motor vehicle registration fees presuppose no material decrease in registrations during 1945 and 1946, with a slight recovery in 1947. Since the motor vehicle license fee (in lieu tax) is frozen at present levels, there should be little change in revenue from this source until 1946, when a substantial volume of new vehicles taking a higher fee, will replace used cars and trucks requiring a low fee. Motor vehicle fuel tax receipts are expected to expand moderately in the last half of 1945 and early 1946, with a somewhat larger increase in the 1946-47 fiscal year as operations start to return to normal.

Contingencies:

The speed with which unforeseen events can occur during wartime makes necessary a word of caution concerning possible contingencies. The detailed study and analysis of probable business trends and their influence upon State revenues which support these estimates were started early in October 1944, and the forecasts were completed during the first weeks of December. They are thrown into some question by the German offensive which started in mid-December. It is impossible at this time to weigh the possible effect of that offensive upon the course of the war. On the

one hand, if successfully countered, it could hasten victory; on the other, if strengthened and expanded, it could prolong the war many months. In the latter event, war production would be increased, industrial activity in California would be maintained at present, or even higher, levels and these estimates would prove conservative.

There are other contingencies which should be mentioned. If the Japanese war were to end suddenly, these forecasts would undoubtedly prove optimistic. Immediate cessation of war production would cause a much more violent economic reaction than has been assumed in connection with these estimates.

A substantial increase in price levels or extreme inflation would invalidate these computations. If prices advance materially during the 1945-1947 biennium and wages rise proportionately, the forecasts will be exceeded by almost the margin of the price increase. It should be observed, however, that an increase in State revenue arising by reason of higher price levels produces little, if any, net financial advantage for the State Government. Salary and wage payments by the State to its employees must ultimately be increased; pressure is generated for greater subventions for support of public schools and aid to the needy; and the State pays more for the commodities which it purchases. In the long run an increase in revenue arising from a sustained increase in prices leads merely to a higher level of State expenditures for approximately the same volume of governmental services.

Rapid and disorderly liquidation of savings would affect these forecasts materially, principally because such a development would almost certainly cause inflation due to the necessary refinancing by the Government and to the competitive bidding of individuals for a limited volume of goods and property.

These are but a few of the developments which might arise. While none is expected, they illustrate the fact that these forecasts are subject to adjustment in the light of new developments. In the event such contingencies take place and are of sufficient importance to warrant a change in the forecasts, changes will necessarily be made.

SCHEDULE II B

COMPARATIVE SUMMARY OF ACTUAL, ESTIMATED AND PROPOSED EXPENDITURES
FOR THE BIENNIUMS 1945-1947 AND 1943-1945

Function	Total Expenditures				Distribution by Funds					
	Estimated and Proposed Biennium 1945-1947	Actual and Estimated Biennium 1943-1945	Increase or Decrease (—) from 1943-1945	Per-centage Change	Biennium 1945-1947			Biennium 1943-1945		
					General Fund	Reserve Funds	Special Funds	General Fund	Reserve Funds	Special Funds
STATE GOVERNMENT										
CURRENT EXPENSES:										
Legislative.....	\$1,309,494 00	\$1,337,193 21	\$—27,699 21	—2.1	\$1,309,494 00			\$1,337,193 21		
Judicial.....	1,678,818 00	1,544,946 73	133,871 27	8.7	1,678,818 00			1,544,946 73		
Executive.....	290,871 00	847,112 29	—556,241 29	—65.7	290,871 00			847,112 29		
General Administration.....	1,776,997 00	1,398,056 53	378,940 47	27.1	1,730,057 00		\$46,940 00	1,369,104 22		\$28,932 31
Agriculture.....	8,340,905 00	9,423,698 86	—1,082,793 86	—11.5	3,563,643 00		4,777,262 00	5,353,196 07		4,070,502 79
Corrections.....	12,514,973 00	9,462,164 46	3,052,808 54	32.3	12,514,973 00			9,462,164 46		
Education.....	32,298,948 00	25,493,442 92	6,805,505 08	26.7	32,171,456 00		127,492 00	25,045,770 97		447,671 95
Employment.....	312,380 00		312,380 00		312,380 00					
Fiscal Affairs.....	21,305,732 00	17,518,839 06	3,786,892 94	21.6	18,562,115 00		2,743,617 00	15,384,114 71		2,134,724 35
Industrial Relations.....	3,824,845 00	3,193,294 87	631,550 13	19.8	3,671,281 00		153,564 00	3,024,384 93		168,909 94
Institutions.....	29,101,351 00	23,850,890 86	5,250,460 14	22.0	29,101,351 00			23,850,890 86		
Investment.....	2,450,509 00	2,025,603 77	424,905 23	21.0	621,012 00		1,829,497 00	550,588 26		1,475,015 51
Justice.....	1,633,504 00	1,458,848 96	174,655 04	12.0	1,563,504 00		70,000 00	1,388,848 96		70,000 00
Military and Veterans' Affairs.....	4,019,666 00	3,086,399 78	933,266 22	30.2	3,779,706 00		239,960 00	2,872,676 30		213,723 48
Motor Vehicles.....	18,184,150 00	15,671,503 26	2,512,646 74	16.0			18,184,150 00			15,671,503 26
Natural Resources.....	14,034,919 00	10,634,518 36	3,400,400 64	32.0	7,811,561 00		6,223,358 00	6,312,044 03		4,322,474 33
Professional and Vocational Standards.....	1,794,581 00	1,496,897 11	297,683 89	19.9			1,794,581 00			1,496,897 11
Public Health.....	2,277,304 00	1,948,615 66	778,688 34	40.0	2,216,186 00		511,118 00	1,478,469 70		470,145 96
Public Utilities.....	2,471,509 00	2,169,510 51	301,998 49	13.9	1,543,348 00		928,161 00	1,338,583 71		830,926 80
Public Works.....	26,297,780 00	25,339,873 99	957,906 01	37.8	1,995,155 00		24,302,625 00	2,093,056 68		23,246,817 31
Social Welfare.....	1,199,105 00	813,223 19	385,881 81	47.5	1,199,105 00			813,223 19		
Miscellaneous.....	3,954,793 00	3,615,056 42	339,736 58	9.4	3,954,793 00			3,615,056 42		
Credits for Overhead Services to Special Fund Agencies.....	—1,329,462 00	—938,025 77	—391,436 23	—41.7	—1,329,462 00			—938,025 77		
Totals, Current Expenses.....	\$190,193,672 00	\$161,391,665 03	\$28,802,006 97	17.8	\$128,261,347 00		\$61,932,325 00	\$106,743,399 93		\$54,648,265 10
CAPITAL OUTLAY:										
Agriculture.....	\$14,460 00	\$850,635 73	\$—836,175 73	—98.3	\$14,160 00		\$300 00	\$849,035 73		\$1,600 00
Corrections.....	514,227 00	395,071 72	119,155 28	30.2	514,227 00			395,071 72		
Education.....	1,244,183 00	1,590,823 01	—346,640 01	—21.8	251,703 00		992,480 00	730,538 52		860,284 49
Fiscal Affairs.....	1,852,600 00	1,664,957 32	187,642 68	11.3	384,460 00		1,468,140 00	1,565,273 85		99,683 47
Institutions.....	932,748 00	858,011 53	74,736 47	8.7	932,748 00			858,011 53		
Military and Veterans' Affairs.....	107,880 00	62,532 00	45,348 00	72.5			107,880 00	52,532 00		10,000 00
Natural Resources.....	1,262,095 00	635,491 47	626,603 53	98.6	55,200 00		1,206,895 00	32,950 73		602,540 74
Public Works.....	38,517,563 00	27,688,857 85	10,828,705 15	39.1	750,000 00		37,767,563 00	13,384,849 03		14,304,008 82
Postwar Construction Program.....	14,166,842 00	8,252,678 00	5,914,164 00	71.7	900,000 00		\$13,266,842 00	4,701,000 00		\$3,551,678 00
Totals, Capital Outlay.....	\$58,612,598 00	\$41,999,058 63	\$16,613,539 37	39.5	\$3,802,498 00		\$41,543,258 00	\$22,569,263 11		\$15,878,117 52
DEBT SERVICE.....										
RESERVES FOR CONTINGENCIES.....	\$15,768,457 00	\$14,338,324 35	\$1,430,132 65	10.0	\$8,152,416 00		\$7,616,041 00	\$14,338,324 35		
	2,250,000 00	628,886 92	1,621,113 08	257.8	2,250,000 00			628,886 92		
Totals, State Government.....	\$266,824,727 00	\$218,357,934 93	\$48,466,792 07	22.2	\$142,466,261 00		\$20,882,883 00	\$144,279,874 31		\$70,526,382 62

**COMPARATIVE SUMMARY OF ACTUAL, ESTIMATED AND PROPOSED EXPENDITURES
FOR THE BIENNIUMS 1945-1947 AND 1943-1945—Continued**

Function	Total Expenditures				Distribution by Funds					
	Estimated and Proposed Biennium 1945-1947	Actual and Estimated Biennium 1943-1945	Increase or Decrease (—) from 1943-1945	Per- centage Change	Biennium 1945-1947			Biennium 1943-1945		
					General Fund	Reserve Funds	Special Funds	General Fund	Reserve Funds	Special Funds
PAYMENTS AND GRANTS TO LOCAL GOVERNMENTS										
For Public Schools	\$216,283,711 00	\$195,627,819 07	\$20,655,891 93	10.6	\$213,458,711 00		\$2,825,000 00	\$192,248,255 56		\$3,379,503 51
For Social Welfare and Public Health	119,675,144 00	97,412,613 34	22,262,530 66	22.9	119,675,144 00			97,412,613 34		
For Highways and Streets	46,179,967 00	44,852,543 84	1,327,423 16	3.0			46,179,967 00	1,500,000 00		43,352,543 84
For Civilian Defense	342,000 00	2,136,988 00	—1,794,988 00	—84.0	342,000 00			2,136,988 00		
For Other Purposes	34,405,094 00	28,959,103 86	5,445,990 14	18.8	6,804,000 00		27,601,094 00	5,678,496 42		23,280,007 44
Totals, Payments and Grants to Local Governments	\$416,885,916 00	\$368,989,068 11	\$47,896,847 89	13.0	\$340,279,855 00		\$76,606,061 00	\$298,976,353 32		\$70,012,714 79
TOTAL EXPENDITURES	\$683,710,643 00	\$587,347,003 04	\$96,363,639 96	16.4	\$482,746,116 00	\$20,882,883 00	\$180,081,644 00	\$443,256,227 63	\$3,551,678 00	\$140,539,097 41

SCHEDULE III

**SUMMARY OF ESTIMATED UNBUDGETED BALANCES BY FUNDS
AS OF JULY 1, 1945, AND JUNE 30, 1947**

	Page No.	Estimated Unbudgeted Balances, July 1, 1945	Estimated Revenues, Biennium 1945-1947	Estimated and Proposed Expenditures, Biennium 1945-1947	Estimated Unbudgeted Balances, June 30, 1947
GENERAL FUND		\$108,940,204 62	\$518,592,057 00	\$482,746,116 00	\$144,786,145 62
RESERVE FUNDS:					
Postwar Employment Reserve.....	767	\$139,526,435 99	\$2,800,000 00	\$13,266,842 00	\$129,059,593 99
Bond Sinking Fund of 1943.....	767	14,952,447 74	406,000 00	7,616,041 00	7,742,406 74
War Catastrophe Reserve.....		25,000,000 00			25,000,000 00
TOTALS, RESERVE FUNDS		\$179,478,883 73	\$3,206,000 00	\$20,882,883 00	\$161,802,000 73
SPECIAL FUNDS:					
Accountancy Fund.....	620	\$52,730 00	\$33,225 00	\$29,500 00	\$56,455 00
State Agricultural Society Contingent Fund.....	357	c459,846 00	173,500 00	173,355 00	459,991 00
Department of Agriculture Fund.....	82	1,365,273 00	5,135,527 00	4,747,114 00	1,753,686 00
Alcohol Beverage Control Fund.....	329	1,725,000 00	a6,375,000 00	6,320,000 00	1,780,000 00
Board of Architectural Examiners Fund.....	622	25,446 00	21,800 00	25,517 00	21,729 00
Division of Architecture Public Building Fund.....	703	15,536 00	175,634 00	180,390 00	10,780 00
Athletic Commission Fund.....	553	322,897 00	350,000 00	249,140 00	423,757 00
Banking Fund.....	505	211,494 00	410,420 00	355,687 00	266,227 00
Barber Examiners Fund.....	624	38,431 00	98,500 00	109,351 00	27,580 00
State Beach Fund.....	583	1,443,176 00	1,844,500 00	199,010 00	3,088,666 00
Building and Loan Inspection Fund.....	508	30,549 00	184,080 00	181,686 00	32,943 00
Chiropractic Examiners' Fund.....	656	12,030 00	35,330 00	34,203 00	13,157 00
Civil Engineers' Fund.....	626	45,209 00	71,820 00	67,161 00	49,868 00
Collection Agency Fund.....	43	27,502 00	42,000 00	46,940 00	22,562 00
Contractors' License Fund.....	629	419,521 00	423,500 00	416,763 00	426,258 00
Board of Cosmetology Contingent Fund.....	631	326,630 00	176,100 00	185,221 00	317,509 00
Dentistry Fund.....	633	50,160 00	62,225 00	73,337 00	39,048 00
Detective Agency Contingent Fund.....	635	61,660 00	44,000 00	15,533 00	90,127 00
Fair and Exposition Fund.....	384	c3,304,349 42	5,416,200 00	4,703,439 00	4,017,110 42
Fire Marshal's Fund.....	408	4,744 00	176,000 00	153,564 00	27,180 00
Fish and Game Preservation Fund.....	595	3,868,043 00	4,751,710 00	5,798,109 00	2,821,644 00
Funeral Directors and Embalmers Fund.....	637	47,956 00	39,000 00	42,808 00	44,148 00
Bureau of Furniture and Bedding Inspection Fund.....	640	262,180 00	207,776 00	214,503 00	255,453 00
State Highway Fund.....	713	36,704,033 00	72,662,810 00	69,366,843 00	40,000,000 00
Insurance Fund.....	502	698,069 00	908,780 00	852,349 00	754,500 00
Junior College Fund.....	761		1,500,000 00	1,500,000 00	
Medical Examiners' Contingent Fund.....	642	129,881 00	156,260 00	163,029 00	123,112 00
Division of Mines Revolving Printing Fund.....	613	575 00	10,000 00	10,000 00	575 00
Motor Vehicle Fund.....	569	8,207,375 00	7,131,280 00	8,353,563 00	6,985,092 00
Motor Vehicle Fuel Fund.....	333	10,352,174 00	34,490,752 00	30,913,700 00	13,929,226 00
Motor Vehicle License Fee Fund.....	569	916,800 00	a21,586,772 00	21,467,572 00	1,036,000 00
Motor Vehicle Support Fund.....	568	2,664,632 00	16,584,158 00	16,818,790 00	2,430,000 00
Board of Nurse Examiners' Fund.....	644	291,873 00	125,100 00	128,525 00	288,448 00
Optometry Fund.....	646	3,034 00	14,200 00	19,617 00	-2,383 00
Osteopathic Examiners' Contingent Fund.....	658	9,070 00	23,700 00	31,359 00	1,411 00
Supervision of Outdoor Advertising Fund.....	713	7,284 00	66,000 00	70,535 00	2,749 00
State Park Fund.....	583	2,996,741 00	3,689,000 00	697,862 00	5,987,879 00
State Park Maintenance Fund.....	583	132,634 00	130,000 00	262,634 00	
Petroleum and Gas Fund.....	616	68,476 00	473,800 00	462,638 00	79,638 00
Poultry Testing Project Fund.....	90	1,520 00	20,224 00	20,224 00	1,520 00
Pharmacy Board Contingent Fund.....	648	59,574 00	107,500 00	123,602 00	43,472 00
State Board of Pilot Commissioners' Special Fund.....	659		60,570 00	60,570 00	
Department of Public Health Fund b.....	683	51,591 00	513,100 00	511,118 00	53,573 00
Real Estate Fund.....	516	161,819 00	470,850 00	439,775 00	192,894 00
Redemption Tax Fund.....	309	225,293 00	300,000 00	362,042 00	163,251 00
School Fund.....	761	80,418 00	1,325,000 00	1,325,000 00	80,418 00
Sixth District Agricultural Association Fund.....	361	122,595 00	135,000 00	89,405 00	168,190 00
State Controller SRA Restitution Fund.....	311	312,721 00	358,300 00	123,980 00	547,041 00
Structural Pest Control Fund.....	650	11,734 00	18,000 00	29,475 00	259 00
State Lands Act Fund.....	367	155,126 00	340,000 00	344,546 00	150,580 00
Teachers Colleges Summer Session Fund.....		3,612 00	145,205 00	127,492 00	21,325 00
Transportation Rate Fund.....	693	687,589 00	1,375,000 00	928,161 00	1,134,428 00
Veterans' Dependents Education Fund.....	550	43,693 00	100,000 00	98,700 00	44,993 00
Veterinary Medicine Examiners' Contingent Fund.....	652	8,239 00	12,400 00	13,367 00	7,272 00
Watermasters Service Fund.....	728		31,700 00	31,700 00	
Yacht and Ship Brokers Fund.....	654	4,305 00	10,500 00	11,140 00	3,665 00
TOTALS, SPECIAL FUNDS		\$79,232,842 42	\$191,123,808 00	\$180,081,644 00	\$90,275,006 42
GRAND TOTALS, ALL FUNDS		\$367,651,930 77	\$712,921,865 00	\$683,710,643 00	\$396,863,152 77

a Net Revenue after transfers to General Fund.

b Exclusive of funds derived from General Fund appropriations, federal grants and contributions in trust.

c Net after adjustment for \$100,000 to be transferred from reverted appropriations in Fair and Exposition Fund to State Agricultural Society Contingent Fund.

SCHEDULE IV
GENERAL FUND BALANCE SHEET
AS OF JUNE 30, 1943

RESOURCES

CASH IN STATE TREASURY:			
Unapplied Cash in the General Fund.....		\$18,830,363	93
Cash in Other Funds Available to the General Fund:			
Alcohol Beverage Control Fund.....	\$257	21	
Bank and Corporation Franchise Tax Fund.....	68	14	
Gift Tax Fund.....	570	48	
Motor Vehicle License Fee Fund.....	438	98	
Motor Vehicle Transportation Tax Fund.....	312	89	
Personal Income Tax Fund.....	77	68	
Retail Sales Tax Fund.....	536	41	2,261 79
Total Treasury Cash Available to the General Fund.....			\$18,832,625 72
DUE FROM OTHER FUNDS:			
From sundry funds—temporary advances.....			384,628 39
INVESTMENTS, BONDS AT PAR VALUE.....			
			65,400,000 00
TOTAL RESOURCES.....			\$84,617,254 11

OBLIGATIONS

ACCRUED FIXED CHARGES.....			\$2,039,328 77
APPROPRIATIONS:			
Appropriations in force June 30, 1943.....	\$20,258,937	44	
Less amounts available to meet expenditures of subsequent fiscal years.....	9,247,440	86	
			\$11,011,496 58
Less estimated unencumbered balances in appropriations to revert to surplus, after providing for expenditures for 1941-1943 as set forth in Schedule VI.....	8,042,925	77	2,968,570 81
TOTAL OBLIGATIONS.....			5,007,899 58

SURPLUS

ACCUMULATED SURPLUS, JUNE 30, 1943*.....			\$79,609,354 53
--	--	--	-----------------

*RECONCILIATION WITH STATE CONTROLLER

General Fund Surplus, June 30, 1943, per State Controller.....			\$70,361,913 67
Plus adjustment for unencumbered balances in appropriations which, by their terms, are available to meet expenditures incurred subsequent to June 30, 1943. Such appropriation balances are carried forward as budget obligations of the 1943-1945 biennium, to which expenditures therefrom after June 30, 1943 have been charged.....			9,247,440 86
Accumulated General Fund Surplus, per balance sheet above.....			\$79,609,354 53

SCHEDULE V

**COMPARATIVE STATEMENT OF REVENUES
BY ORGANIZATION UNITS, FUNDS, AND PRINCIPAL SOURCES
FOR THE THREE BIENNIIUMS, 1945-1947, 1943-1945, AND 1941-1943**

Organization Unit and Source	Page No.	Estimated, Biennium 1945-1947 97th and 98th Fiscal Years			Actual and Estimated, Biennium 1943-1945 95th and 96th Fiscal Years			Actual, Biennium 1941-1943 93d and 94th Fiscal Years		
		General Fund	Special Funds	Total	General Fund	Special Funds	Total	General Fund	Special Funds	Total
TAX ASSESSING AND COLLECTING AGENCIES										
Board of Equalization:										
Retail Sales and Use Taxes	312	\$237,000,000 00		\$237,000,000 00	\$220,087,343 98	*\$55,021,835 99	\$275,109,179 97	\$268,110,460 23		\$268,110,460 23
Retail Sales Tax Permit Fees	312	125,000 00		125,000 00	115,988 00		115,988 00	102,844 00		102,844 00
Gross Premiums Tax on Insurance Companies	312	25,700,000 00		25,700,000 00	20,829,566 11		20,829,566 11	18,031,025 61		18,031,025 61
Alcoholic Beverage Taxes and Licenses:										
Distilled Spirits Excise Tax	312	24,800,000 00		24,800,000 00	26,040,370 11		26,040,370 11	23,691,374 94		23,691,374 94
Beer and Wine Excise Tax	312	5,250,000 00		5,250,000 00	6,465,402 97		6,465,402 97	4,906,087 37		4,906,087 37
Liquor License Fees	312	6,375,000 00	\$6,375,000 00	12,750,000 00	6,202,756 72	\$6,202,756 71	12,405,513 43	5,584,697 84	\$5,584,697 84	11,169,395 68
Motor Vehicle Transportation License Tax	312	9,000,000 00		9,000,000 00	11,912,485 06		11,912,485 06	8,469,307 89	33 38	8,469,341 27
Motor Vehicle Transportation License Fees	312	60,000 00		60,000 00	61,060 00		61,060 00	47,145 00		47,145 00
Private Car Taxes	312	900,000 00		900,000 00	914,300 45		914,300 45	914,334 69		914,334 69
Motor Vehicle Fuel Tax	313		95,000,000 00	95,000,000 00	83,955,647 43		83,955,647 43	102,863,844 59		102,863,844 59
Use Fuel Tax	313		3,680,000 00	3,680,000 00	3,079,899 11		3,079,899 11	2,310,436 89		2,310,436 89
Brokers and Producers License Fees	313		40,000 00	40,000 00	37,307 50		37,307 50	34,295 00		34,295 00
Miscellaneous Receipts								1,536 85	4 00	1,540 85
Totals, Board of Equalization		\$309,210,000 00	\$105,095,000 00	\$414,305,000 00	\$292,629,273 40	\$148,297,446 74	\$440,926,720 14	\$329,858,814 42	\$110,793,311 70	\$440,652,126 12
Franchise Tax Commissioner:										
Bank and Corporation Franchise Tax**	371	\$93,700,000 00	\$2,800,000 00	\$96,500,000 00	\$111,740,837 00	\$13,056,278 00	\$124,797,115 00	\$87,283,075 69		\$87,283,075 69
Personal Income Tax	371	62,000,000 00		62,000,000 00	93,360,394 00		\$93,360,394 00	68,390,210 69		68,390,210 69
Miscellaneous								36 93		36 93
Totals, Franchise Tax Commissioner		\$155,700,000 00	\$2,800,000 00	\$158,500,000 00	\$205,101,231 00	\$13,056,278 00	\$218,157,509 00	\$155,673,323 31		\$155,673,323 31
Controller:										
Inheritance Tax	299	\$20,000,000 00		\$20,000,000 00	\$19,761,538 31		\$19,761,538 31	\$14,286,859 79		\$14,286,859 79
Gift Tax	299	1,200,000 00		1,200,000 00	1,148,157 09		1,148,157 09	1,818,561 12	\$3,022 84	1,821,583 96
Redemption Fees from Tax-Deeded Property	299		\$300,000 00	300,000 00		\$251,943 13	251,943 13			
Rentals from Tax-Deeded Property	299					40,893 87	40,893 87		424,001 17	424,001 17
Tax-Deeded Land Sales								2,504 75		2,504 75
Delinquent Taxes and Penalties								22,372 74		22,372 74
S. R. A. Restitutions	300		358,300 00	358,300 00		358,975 04	358,975 04		59,169 87	59,169 87
Miscellaneous Receipts								194 18		194 18
Totals, Controller		\$21,200,000 00	\$658,300 00	\$21,858,300 00	\$20,909,695 40	\$651,812 04	\$21,561,507 44	\$16,130,492 58	\$486,193 88	\$16,616,686 46

* Revenue earmarked for Postwar Employment Reserve.

** Includes Corporation Income Tax.

**COMPARATIVE STATEMENT OF REVENUES
BY ORGANIZATION UNITS, FUNDS, AND PRINCIPAL SOURCES
FOR THE THREE BIENNIUMS, 1945-1947, 1943-1945, AND 1941-1943—Continued**

Organization Unit and Source	Page No.	Estimated, Biennium 1945-1947 97th and 98th Fiscal Years			Actual and Estimated, Biennium 1943-1945 95th and 96th Fiscal Years			Actual, Biennium 1941-1943 93d and 94th Fiscal Years		
		General Fund	Special Funds	Total	General Fund	Special Funds	Total	General Fund	Special Funds	Total
TAX ASSESSING AND COLLECTING AGENCIES—Continued										
Department of Motor Vehicles:										
Motor Vehicle License Fees (In Lieu Tax).....	554	\$11,413,228 00	\$21,586,772 00	\$33,000,000 00	\$10,861,596 48	\$17,903,131 21	\$28,764,727 69	\$10,892,925 17	\$16,490,087 66	\$27,383,012 83
Motor Vehicle Registration Fees.....	554	-----	28,100,000 00	28,100,000 00	-----	27,850,607 83	27,850,607 83	-----	27,657,984 76	27,657,984 76
Transfer Fees.....	554	-----	2,700,000 00	2,700,000 00	-----	2,576,434 40	2,576,434 40	-----	2,900,824 47	2,900,824 47
Chauffeurs and Operators Fees.....	554	-----	230,000 00	230,000 00	-----	214,446 17	214,446 17	-----	244,832 38	244,832 38
Caravan Fees.....	554	-----	300,000 00	300,000 00	-----	205,072 50	205,072 50	-----	346,515 00	346,515 00
Miscellaneous Service Fees.....	554	-----	819,000 00	819,000 00	-----	1,312,753 87	1,312,753 87	-----	506,918 02	506,918 02
Totals, Department of Motor Vehicles		\$11,413,228 00	\$53,735,772 00	\$65,149,000 00	\$10,861,596 48	\$50,062,445 98	\$60,924,042 46	\$10,892,925 17	\$48,147,162 29	\$59,040,087 46
TOTALS, TAX ASSESSING AND COLLECTING AGENCIES		\$497,523,228 00	\$162,289,072 00	\$659,812,300 00	\$529,501,796 28	\$212,067,982 76	\$741,569,779 04	\$512,555,555 48	\$159,426,667 87	\$671,982,223 35
OTHER DEPARTMENTS AND AGENCIES										
JUDICIAL:										
Supreme Court.....	8	\$12,000 00	-----	\$12,000 00	\$12,045 75	-----	\$12,045 75	\$14,205 79	-----	\$14,205 79
Court of Appeal—First District.....	12	4,000 00	-----	4,000 00	2,692 45	-----	2,692 45	3,386 84	-----	3,386 84
Court of Appeal—Second District.....	14	4,895 00	-----	4,895 00	4,685 65	-----	4,685 65	4,959 86	-----	4,959 86
Court of Appeal—Third District.....	16	2,300 00	-----	2,300 00	2,115 90	-----	2,115 90	2,088 55	-----	2,088 55
Court of Appeal—Fourth District.....	18	2,323 00	-----	2,323 00	2,307 05	-----	2,307 05	2,658 00	-----	2,658 00
Totals, Judicial		\$25,518 00	-----	\$25,518 00	\$23,846 80	-----	\$23,846 80	\$27,299 04	-----	\$27,299 04
EXECUTIVE:										
Council of Defense.....		-----	-----	-----	-----	-----	-----	\$273 13	-----	\$273 13
ADMINISTRATIVE:										
General Administration:										
Personnel Board.....		-----	-----	-----	-----	-----	-----	-----	-----	-----
Secretary of State.....	38	\$500,000 00	\$42,000 00	\$542,000 00	\$360,535 73	\$31,720 00	\$392,255 73	\$368,086 60	\$36,940 00	\$405,026 60
Totals, General Administration		\$500,000 00	\$42,000 00	\$542,000 00	\$360,535 73	\$31,720 00	\$392,255 73	\$368,132 50	\$36,940 00	\$405,072 50
Agriculture:										
Department of Agriculture.....	44	\$134,965 00	\$5,135,527 00	\$5,270,492 00	\$139,486 34	\$4,609,737 76	\$4,749,224 10	\$198,017 42	\$4,382,134 08	\$4,580,151 50
Farm Production Council.....	83	-----	-----	-----	528,945 00	-----	528,945 00	-----	-----	-----
Poultry Improvement Commission.....	88	-----	20,224 00	20,224 00	-----	17,467 29	17,467 29	-----	10,799 15	10,799 15
Totals, Agriculture		\$134,965 00	\$5,155,751 00	\$5,290,716 00	\$668,431 34	\$4,627,205 05	\$5,295,636 39	\$198,017 42	\$4,392,933 23	\$4,590,950 65

SCHEDULE V

**COMPARATIVE STATEMENT OF REVENUES
BY ORGANIZATION UNITS, FUNDS, AND PRINCIPAL SOURCES
FOR THE THREE BIENNIUMS, 1945-1947, 1943-1945, AND 1941-1943—Continued**

	Page No.	Estimated, Biennium 1945-1947 97th and 98th Fiscal Years			Actual and Estimated, Biennium 1943-1945 95th and 96th Fiscal Years			Actual, Biennium 1941-1943 93d and 94th Fiscal Years		
		General Fund	Special Funds	Total	General Fund	Special Funds	Total	General Fund	Special Funds	Total
OTHER DEPARTMENTS AND AGENCIES										
Corrections:										
Department of Corrections:										
Penal Institutions:										
Folsom Prison.....	96	\$1,140 00	-----	\$1,140 00	\$2,261 99	-----	\$2,261 99	\$5,032 89	-----	\$5,032 89
Institution for Men, Chino.....	104	-----	-----	-----	4,781 19	-----	4,781 19	714 81	-----	714 81
Institution for Women, Tehachapi.....	111	3,380 00	-----	3,380 00	5,149 00	-----	5,149 00	3,368 76	-----	3,368 76
San Quentin Prison.....	117	7,000 00	-----	7,000 00	10,000 00	-----	10,000 00	6,480 04	-----	6,480 04
Adult Authority.....	125	-----	-----	-----	1,845 00	-----	1,845 00	-----	-----	-----
Youth Authority:										
Administration.....	132	482,580 00	-----	482,580 00	158,933 94	-----	158,933 94	-----	-----	-----
Fred C. Nelles School for Boys:										
County Board Charges.....	151	117,600 00	-----	117,600 00	145,108 65	-----	145,108 65	121,433 72	-----	121,433 72
Miscellaneous.....	151	600 00	-----	600 00	1,341 09	-----	1,341 09	559 38	-----	559 38
Totals, Fred C. Nelles.....		\$118,200 00	-----	\$118,200 00	\$146,449 74	-----	\$146,449 74	\$121,993 10	-----	\$121,993 10
Preston School of Industry:										
County Board Charges.....	158	\$106,800 00	-----	\$106,800 00	\$250,042 51	-----	\$250,042 51	\$304,501 77	-----	\$304,501 77
Miscellaneous.....	158	1,600 00	-----	1,600 00	1,351 42	-----	1,351 42	2,392 48	-----	2,392 48
Totals, Preston.....		\$108,400 00	-----	\$108,400 00	\$251,393 93	-----	\$251,393 93	\$306,894 25	-----	\$306,894 25
Ventura School for Girls:										
County Board Charges.....	169	\$69,600 00	-----	\$69,600 00	\$75,682 41	-----	\$75,682 41	\$74,278 83	-----	\$74,278 83
Miscellaneous.....	169	340 00	-----	340 00	346 71	-----	346 71	397 44	-----	397 44
Totals, Ventura.....		\$69,940 00	-----	\$69,940 00	\$76,029 12	-----	\$76,029 12	\$74,676 27	-----	\$74,676 27
Totals, Corrections.....		\$790,640 00	-----	\$790,640 00	\$656,843 91	-----	\$656,843 91	\$519,160 12	-----	\$519,160 12
Education:										
Department of Education.....	176	\$105,210 00	-----	\$105,210 00	\$103,344 69	-----	\$103,344 69	\$107,073 38	\$637 22	\$107,710 60
State Library.....	193	300 00	-----	300 00	311 65	-----	311 65	234 20	-----	234 20
State Colleges:										
Chico.....	197	36,806 00	\$7,500 00	44,306 00	15,892 35	\$7,012 04	22,904 39	28,764 72	7,428 50	36,193 22
Fresno.....	204	85,620 00	24,105 00	109,725 00	49,834 28	22,908 50	72,742 78	85,390 09	17,559 03	102,949 12
Humboldt.....	212	16,682 00	4,850 00	21,532 00	9,323 38	4,585 25	13,908 63	15,927 89	4,963 40	20,891 29
San Diego.....	219	96,324 00	21,000 00	120,324 00	55,813 00	20,323 00	76,136 00	83,571 20	20,311 24	103,882 44
San Francisco.....	226	93,430 00	41,750 00	135,180 00	45,090 92	37,144 60	82,235 52	71,313 10	43,274 40	114,587 50
San Jose.....	233	121,140 00	49,000 00	164,140 00	64,749 31	38,340 60	103,089 91	119,311 29	44,111 07	163,422 36
Santa Barbara.....	241	-----	-----	-----	24,108 73	9,591 50	33,700 23	82,613 00	33,509 72	116,122 72
Totals, State Colleges.....		\$450,002 00	\$145,205 00	\$595,207 00	\$264,811 37	\$139,905 49	\$404,717 46	\$486,891 29	\$171,157 36	\$658,048 65

**COMPARATIVE STATEMENT OF REVENUES
BY ORGANIZATION UNITS, FUNDS, AND PRINCIPAL SOURCES
FOR THE THREE BIENNIIUMS, 1943-1945, AND 1941-1943—Continued**

Organization Unit and Source	Page No.	Estimated, Biennium 1945-1947 97th and 98th Fiscal Years			Actual and Estimated, Biennium 1943-1945 95th and 96th Fiscal Years			Actual, Biennium 1941-1943 93d and 94th Fiscal Years		
		General Fund	Special Funds	Total	General Fund	Special Funds	Total	General Fund	Special Funds	Total
OTHER DEPARTMENTS AND AGENCIES —Continued										
Education—Continued										
Special Schools:										
School for the Blind.....	246	\$3,200 00		\$3,200 00	\$1,600 00		\$1,600 00	\$119 91		\$119 91
School for the Deaf.....	251	100 00		100 00	100 85		100 85	256 39		256 39
Maritime Academy.....	257	86,592 00		86,592 00	90,029 19		90,029 19	57,729 75		57,729 75
Polytechnic School.....	263	29,372 00		29,372 00	32,957 83		32,957 83	16,304 59		16,304 59
Totals, Special Schools.....		\$119,264 00		\$119,264 00	\$124,687 87		\$124,687 87	\$74,410 64		\$74,410 64
University of California.....	276				614 41		614 41	1,274 94		1,274 94
Totals, Education.....		\$674,776 00	\$145,205 00	\$819,981 00	\$493,770 59	\$139,905 49	\$633,676 08	\$609,884 45	\$171,794 58	\$841,679 03
Employment:										
Department of Employment.....										
Fiscal Affairs										
Department of Finance:										
Departmental Administration.....	334	\$542,950 00		\$542,950 00	\$1,495,149 82		\$1,495,149 82	\$575,428 17		\$575,428 17
Division of Exhibits—State Agricultural Society.....	354		\$48,500 00	48,500 00		\$51,031 53	51,031 53		\$421,504 78	421,504 78
Division of Exhibits—Sixth District Agricultural Association.....	358		120,000 00	120,000 00		60,555 40	60,555 40		60,117 31	60,117 31
Division of Lands—State Lands Commission:										
Oil and mineral royalties, rentals, fees, etc., from state lands.....	363	2,371,500 00	5,973,500 00	8,345,000 00	1,965,000 00	4,923,377 78	6,888,377 78	855,348 48	1,961,958 36	2,817,306 84
Rentals, royalties, etc., from school lands—to School Fund.....	363		96,000 00	96,000 00		95,238 53	95,238 53		57,533 38	57,533 38
Totals, Division of Lands.....		\$2,371,500 00	\$6,069,500 00	\$8,441,000 00	\$1,965,000 00	\$5,018,616 31	\$6,983,616 31	\$855,348 48	\$2,019,491 74	\$2,874,840 22
Napa State Farm.....	368	30,000 00		30,000 00						
Totals, Finance.....		\$2,944,450 00	\$6,238,000 00	\$9,182,450 00	\$3,460,149 82	\$5,130,203 24	\$8,590,353 06	\$1,430,776 65	\$2,501,113 83	\$3,931,890 48
Horse Racing Board:										
Parimutuel Fees and other Licenses—Board of Harbor Commissioners, San Diego.....	379	\$1,382,800 00	\$5,556,200 00	\$6,939,000 00	\$1,384,784 60	\$5,184,182 70	\$6,568,967 30	\$47,115 91	\$2,734,416 36	\$2,781,532 27
Totals, Treasurer.....	385					4,870 28	4,870 28		5,243 30	5,243 30
Interest on Treasury deposits in banks	386	355,000 00		355,000 00	330,424 00		330,424 00	341,586 04		341,586 04
Fees.....	386	1,000 00		1,000 00	1,843 00		1,843 00	814 90		814 90
Totals, Treasurer.....		\$356,000 00		\$356,000 00	\$332,267 00		\$332,267 00	\$342,400 94		\$342,400 94
Totals, Fiscal Affairs.....		\$4,083,250 00	\$11,794,200 00	\$15,477,450 00	\$5,177,201 42	\$10,319,256 22	\$15,496,457 64	\$1,820,293 50	\$5,240,773 49	\$7,061,066 99

SCHEDULE V

**COMPARATIVE STATEMENT OF REVENUES
BY ORGANIZATION UNITS, FUNDS, AND PRINCIPAL SOURCES
FOR THE THREE BIENNIUMS, 1945-1947, 1943-1945, AND 1941-1943—Continued**

Organization Unit and Source	Page No.	Estimated, Biennium 1945-1947 97th and 98th Fiscal Years			Actual and Estimated, Biennium 1943-1945 95th and 96th Fiscal Years			Actual, Biennium 1941-1943 93d and 94th Fiscal Years		
		General Fund	Special Funds	Total	General Fund	Special Funds	Total	General Fund	Special Funds	Total
OTHER DEPARTMENTS AND AGENCIES —Continued										
Industrial Relations:										
Department of Industrial Relations:										
Departmental Administration:	404				\$233 55		\$233 55			
Division of Industrial Accidents and Safety:	404	\$59,000 00		\$59,000 00	62,774 12		62,774 12	\$44,979 75	\$1,011 00	\$45,990 75
Division of Labor Statistics and Law Enforcement:	404	78,400 00		78,400 00	69,870 84		69,870 84	91,109 92		91,109 92
Division of Immigration and Housing:	404	8,000 00		8,000 00	7,950 00		7,950 00	24,250 00		24,250 00
Division of Industrial Welfare:	404	8,000 00		8,000 00	16,000 00		16,000 00	7,500 00		7,500 00
Division of Fire Safety:	404		\$176,000 00	176,000 00		\$164,124 60	164,124 60		180,470 61	180,470 61
Totals, Industrial Relations:		\$153,400 00	\$176,000 00	\$329,400 00	\$156,828 51	\$164,124 60	\$320,953 11	\$167,839 67	\$181,481 61	\$349,321 28
Institutions:										
Department of Institutions:										
Departmental Administration:	405	\$8,000 00		\$8,000 00	\$8,226 48		\$8,226 48	\$9,151 80		\$9,151 80
Mental Hospitals:										
Langley Porter Clinic:										
Inpatients and Outpatients Charges:	411	\$147,400 00		\$147,400 00	\$79,735 43		\$79,735 43	\$738 19		\$738 19
Miscellaneous:	411	50 00		50 00	48 67		48 67	1 38		1 38
Totals, Langley Porter:		\$147,450 00		\$147,450 00	\$79,784 10		\$79,784 10	\$739 57		\$739 57
Outpatient Clinics:										
Outpatients Charges:	417	\$40,200 00		\$40,200 00						
Agnews:										
Pay patients board and county board charges:	419	\$679,000 00		\$679,000 00	\$593,896 31		\$593,896 31	\$457,656 40		\$457,656 40
Miscellaneous:	419	1,960 00		1,960 00	1,942 60		1,942 60	1,982 18		1,982 18
Totals, Agnews:		\$680,960 00		\$680,960 00	\$595,838 91		\$595,838 91	\$459,638 58		\$459,638 58
Camarillo:										
Pay patients board and county board charges:	427	\$631,300 00		\$631,300 00	\$486,641 31		\$486,641 31	\$279,825 81		\$279,825 81
Miscellaneous:	427	2,000 00		2,000 00	2,079 82		2,079 82	4,207 92		4,207 92
Totals, Camarillo:		\$633,300 00		\$633,300 00	\$488,721 13		\$488,721 13	\$284,033 73		\$284,033 73

**COMPARATIVE STATEMENT OF REVENUES
BY ORGANIZATION UNITS, FUNDS, AND PRINCIPAL SOURCES
FOR THE THREE BIENNIUMS, 1945-1947, 1943-1945, AND 1941-1943—Continued**

Organization Unit and Source	Page No.	Estimated, Biennium 1945-1947 97th and 98th Fiscal Years			Actual and Estimated, Biennium 1943-1945 95th and 96th Fiscal Years			Actual, Biennium 1941-1943 93d and 94th Fiscal Years			
		General Fund	Special Funds	Total	General Fund	Special Funds	Total	General Fund	Special Funds	Total	
OTHER DEPARTMENTS AND AGENCIES —Continued											
Institutions—Continued											
Mental Hospitals—Continued											
Mendocino:											
Pay patients board and county board charges.....	435	\$261,100 00	-----	\$261,100 00	\$187,783 99	-----	\$187,783 99	\$127,886 48	-----	\$127,886 48	
Miscellaneous.....	435	1,000 00	-----	1,000 00	1,003 92	-----	1,003 92	1,805 47	-----	1,805 47	
Totals, Mendocino.....		\$262,100 00	-----	\$262,100 00	\$188,787 91	-----	\$188,787 91	\$129,691 95	-----	\$129,691 95	
Napa:											
Pay patients board and county board charges.....	443	\$634,900 00	-----	\$634,900 00	\$529,545 18	-----	\$529,545 18	\$355,658 39	-----	\$355,658 39	
Miscellaneous.....	443	35,000 00	-----	35,000 00	24,345 91	-----	24,345 91	3,293 36	-----	3,293 36	
Totals, Napa.....		\$669,900 00	-----	\$669,900 00	\$553,891 09	-----	\$553,891 09	\$358,951 75	-----	\$358,951 75	
Norwalk:											
Pay patients board and county board charges.....	451	\$294,900 00	-----	\$294,900 00	\$230,650 93	-----	\$230,650 93	\$162,794 88	-----	\$162,794 88	
Miscellaneous.....	451	2,000 00	-----	2,000 00	1,911 85	-----	1,911 85	3,814 50	-----	3,814 50	
Totals, Norwalk.....		\$296,900 00	-----	\$296,900 00	\$232,562 78	-----	\$232,562 78	\$166,609 38	-----	\$166,609 38	
Patton:											
Pay patients board and county board charges.....	458	\$530,100 00	-----	\$530,100 00	\$429,969 79	-----	\$429,969 79	\$308,238 94	-----	\$308,238 94	
Miscellaneous.....	458	2,000 00	-----	2,000 00	4,940 59	-----	4,940 59	4,193 07	-----	4,193 07	
Totals, Patton.....		\$532,100 00	-----	\$532,100 00	\$434,910 38	-----	\$434,910 38	\$312,432 01	-----	\$312,432 01	
Stockton:											
Pay patients board and county board charges.....	466	\$600,600 00	-----	\$600,600 00	\$495,823 86	-----	\$495,823 86	\$378,576 48	-----	\$378,576 48	
Miscellaneous.....	466	2,000 00	-----	2,000 00	2,159 77	-----	2,159 77	2,827 55	-----	2,827 55	
Totals, Stockton.....		\$602,600 00	-----	\$602,600 00	\$497,983 63	-----	\$497,983 63	\$381,404 03	-----	\$381,404 03	
Homes for Mental Defectives:											
Pacific Colony:											
Pay patients board and county board charges.....	474	\$768,000 00	-----	\$768,000 00	\$752,847 96	-----	\$752,847 96	\$688,971 96	-----	\$688,971 96	
Miscellaneous.....	474	2,000 00	-----	2,000 00	2,792 57	-----	2,792 57	5,364 97	-----	5,364 97	
Totals, Pacific Colony.....		\$770,000 00	-----	\$770,000 00	\$755,640 53	-----	\$755,640 53	\$694,336 93	-----	\$694,336 93	

SCHEDULE V

**COMPARATIVE STATEMENT OF REVENUES
BY ORGANIZATION UNITS, FUNDS, AND PRINCIPAL SOURCES
FOR THE THREE BIENNIIUMS, 1945-1947, 1943-1945, AND 1941-1943—Continued**

Organization Unit and Source	Page No.	Estimated, Biennium 1945-1947 97th and 98th Fiscal Years			Actual and Estimated, Biennium 1943-1945 95th and 96th Fiscal Years			Actual, Biennium 1941-1943 93d and 94th Fiscal Years			
		General Fund	Special Funds	Total	General Fund	Special Funds	Total	General Fund	Special Funds	Total	
OTHER DEPARTMENTS AND AGENCIES —Continued											
Institutions—Continued											
Homes for Mental Defectives—Contd.											
Sonoma State Home:											
Pay patients board and county	481	\$1,584,000 00		\$1,584,000 00	\$1,569,872 09		\$1,569,872 09	\$1,431,544 48		\$1,431,544 48	
board charges	481	2,000 00		2,000 00	3,220 09		3,220 09	4,473 05		4,473 05	
Miscellaneous											
Totals, Sonoma		\$1,586,000 00		\$1,586,000 00	\$1,573,092 18		\$1,573,092 18	\$1,436,017 53		\$1,436,017 53	
Agencies for the Blind:											
Industrial Home for Adult Blind:											
Pay members' board	489	\$2,400 00		\$2,400 00	\$2,490 40		\$2,490 40	\$1,880 00		\$1,880 00	
Miscellaneous	489	200 00		200 00	225 11		225 11	506 65		506 65	
Totals, Industrial Home		\$2,600 00		\$2,600 00	\$2,715 51		\$2,715 51	\$2,386 65		\$2,386 65	
Totals, Institutions		\$6,232,110 00		\$6,232,110 00	\$5,412,154 63		\$5,412,154 63	\$4,235,393 91		\$4,235,393 91	
Charges to counties and pay		6,173,900 00		6,173,900 00	5,359,257 25		5,359,257 25	4,193,772 01		4,193,772 01	
patients for board and care		58,210 00		58,210 00	52,897 38		52,897 38	41,621 90		41,621 90	
Miscellaneous											
Totals		\$6,232,110 00		\$6,232,110 00	\$5,412,154 63		\$5,412,154 63	\$4,235,393 91		\$4,235,393 91	
Investment:											
Department of Insurance	498		\$908,780 00	\$908,780 00		\$876,980 53	\$876,980 53		\$944,897 23	\$944,897 23	
Department of Investment:											
Division of Banking	503		410,420 00	410,420 00		369,763 90	369,763 90		332,738 76	332,738 76	
Division of Building and Loan	506		184,080 00	184,080 00		134,466 70	134,466 70		123,888 04	123,888 04	
Division of Corporations	509	\$620,600 00		620,600 00	\$580,272 65		580,272 65		470,479 18	470,479 18	
Division of Real Estate	513		470,850 00	470,850 00		413,762 80	413,762 80		343,350 25	343,350 25	
District Securities Commission								\$30 00		30 00	
Totals, Investment		\$620,600 00	\$1,974,130 00	\$2,594,730 00	\$580,272 65	\$1,794,973 93	\$2,375,246 58	\$30 00	\$2,215,353 46	\$2,215,383 46	
Military and Veterans' Affairs:											
Adjutant General	526	\$10,200 00		\$10,200 00	\$11,157 00		\$11,157 00	\$22,663 27		\$22,663 27	
Division of Veterans' Homes:											
Veterans' Home	534	3,000 00		3,000 00	3,497 18		3,497 18	2,734 92		2,734 92	
Women's Relief Corps Home								30 49		30 49	
Division of Athletics:											
State Athletic Commission	551		\$350,000 00	350,000 00		\$343,575 30	343,575 30		\$183,642 89	183,642 89	
Totals, Military and Veterans' Affairs		\$13,200 00	\$350,000 00	\$363,200 00	\$14,654 18	\$343,575 30	\$358,229 48	\$25,428 68	\$183,642 89	\$209,071 57	

SCHEDULE V

**COMPARATIVE STATEMENT OF REVENUES
BY ORGANIZATION UNITS, FUNDS, AND PRINCIPAL SOURCES
FOR THE THREE BIENNIUMS, 1945-1947, 1943-1945, AND 1941-1943—Continued**

Organization Unit and Source	Page No.	Estimated, Biennium 1945-1947 97th and 98th Fiscal Years			Actual and Estimated, Biennium 1943-1945 95th and 96th Fiscal Years			Actual, Biennium 1941-1943 93d and 94th Fiscal Years		
		General Fund	Special Funds	Total	General Fund	Special Funds	Total	General Fund	Special Funds	Total
OTHER DEPARTMENTS AND AGENCIES —Continued										
Natural Resources:										
Department of Natural Resources:										
Departmental Administration.....	570	\$20 00	\$130,000 00	\$20 00	\$52 68	\$129,386 08	\$129,386 08	\$41 81	\$131,886 78	\$41 81
Division of Beaches and Parks.....	571		4,751,710 00	\$130,000 00		4,379,938 06	4,379,938 06		4,371,914 50	131,886 78
Division of Fish and Game.....	570	1,571,920 00		1,571,920 00	1,470,264 07		1,470,264 07	10,244 05	1,871 37	4,371,914 50
Division of Forestry.....	571	1,500 00	10,000 00	11,500 00	1,384 00	17,968 08	19,352 08		2,449 00	12,115 42
Division of Mines.....	571		473,800 00	473,800 00		435,105 78	435,105 78		425,449 59	2,449 00
Division of Oil and Gas.....	571									425,449 59
Totals, Natural Resources.....		\$1,573,440 00	\$5,365,510 00	\$6,938,950 00	\$1,471,700 75	\$4,962,398 00	\$6,434,098 75	\$10,285 86	\$4,933,521 24	\$4,943,807 10
Professional and Vocational Standards:										
Department of Professional and Vocational Standards:										
Board of Accountancy.....	619		\$33,225 00	\$33,225 00		\$33,982 65	\$33,982 65		\$31,740 39	\$31,740 39
Board of Architectural Examiners.....	621		21,800 00	21,800 00		19,749 43	19,749 43		19,348 35	19,348 35
Board of Barber Examiners.....	623		98,500 00	98,500 00		94,413 09	94,413 09		94,853 64	94,853 64
Board of Registration for Civil Engineers.....	625		71,820 00	71,820 00		69,319 04	69,319 04		58,819 06	58,819 06
Contractors' License Board.....	627		423,500 00	423,500 00		340,806 32	340,806 32		378,870 26	378,870 26
Board of Cosmetology.....	630		176,100 00	176,100 00		182,454 11	182,454 11		181,442 54	181,442 54
Board of Dental Examiners.....	632		62,225 00	62,225 00		62,729 80	62,729 80		65,743 13	65,743 13
Detective License Bureau.....	634		44,000 00	44,000 00		43,150 00	43,150 00		44,150 00	44,150 00
Board of Funeral Directors and Embalmers.....	636		39,000 00	39,000 00		40,228 23	40,228 23		40,386 81	40,386 81
Bureau of Furniture and Bedding Inspection.....	638		207,776 00	207,776 00		207,615 59	207,615 59		208,717 00	208,717 00
Board of Medical Examiners.....	641		156,260 00	156,260 00		181,032 86	181,032 86		151,861 14	151,861 14
Board of Nurses Examiners.....	643		125,100 00	125,100 00		133,845 82	133,845 82		153,803 83	153,803 83
Board of Optometry.....	645		14,200 00	14,200 00		14,153 58	14,153 58		17,511 32	17,511 32
Board of Pharmacy.....	647		107,500 00	107,500 00		107,048 27	107,048 27		118,150 59	118,150 59
Structural Pest Control Board.....	649		18,000 00	18,000 00		18,614 40	18,614 40		22,143 54	22,143 54
Board of Examiners in Veterinary Medicine.....	651		12,400 00	12,400 00		13,190 18	13,190 18		13,761 40	13,761 40
Yacht and Ship Brokers Commission	653		10,500 00	10,500 00		9,274 57	9,274 57		7,818 80	7,818 80
Totals, Department of Professional and Vocational Standards.....			\$1,621,906 00	\$1,621,906 00		\$1,571,607 94	\$1,571,607 94		\$1,609,121 80	\$1,609,121 80
Board of Chiropractic Examiners.....	655		35,330 00	35,330 00		30,177 12	30,177 12		38,640 49	38,640 49
Board of Osteopathic Examiners.....	657		23,700 00	23,700 00		22,986 00	22,986 00		27,013 05	27,013 05
Board of Pilot Commissioners.....	659		60,570 00	60,570 00		57,944 44	57,944 44		31,792 49	31,792 49
Totals, Professional and Vocational Standards.....			\$1,741,506 00	\$1,741,506 00		\$1,682,715 50	\$1,682,715 50		\$1,706,567 83	\$1,706,567 83

SCHEDULE V

**COMPARATIVE STATEMENT OF REVENUES
BY ORGANIZATION UNITS, FUNDS, AND PRINCIPAL SOURCES
FOR THE THREE BIENNIUMS, 1945-1947, 1943-1945, AND 1941-1943--Continued**

Organization Unit and Source	Page No.	Estimated, Biennium 1945-1947 97th and 98th Fiscal Years			Actual and Estimated, Biennium 1943-1945 95th and 96th Fiscal Years			Actual, Biennium 1941-1943 93d and 94th Fiscal Years		
		General Fund	Special Funds	Total	General Fund	Special Funds	Total	General Fund	Special Funds	Total
OTHER DEPARTMENTS AND AGENCIES —Continued										
Public Health: Department of Public Health-----	660	\$132,300 00	\$513,100 00	\$645,400 00	\$132,135 66	\$463,211 58	\$595,347 24	\$105,336 46	\$442,044 47	\$547,380 93
Public Utilities: Railroad Commission-----	684	\$48,700 00	\$1,375,000 00	\$1,423,700 00	\$46,148 96	\$1,305,371 54	\$1,351,520 50	\$74,954 42	\$1,069,529 89	\$1,144,484 31
Public Works: Department of Public Works:										
Division of Architecture-----	694		\$175,634 00	\$175,634 00		\$40,136 87	\$40,136 87		\$82,945 47	\$82,945 47
Division of Water Resources-----	694	\$64,730 00	31,700 00	96,430 00	\$26,077 60	26,432 29	52,509 89	\$40,352 24	21,454 75	61,806 99
Division of Highways: Supervision of Outdoor Advertising- Miscellaneous-----	695		66,000 00	66,000 00		55,900 05	55,900 05		62,104 92 407 01	62,104 92 407 01
Totals, Department of Public Works-----		\$64,730 00	\$273,334 00	\$338,064 00	\$26,077 60	\$122,469 21	\$148,546 81	\$40,352 24	\$166,912 15	\$207,264 39
Reclamation Board-----	734	400,200 00		400,200 00	385,448 37	381 97	385,830 34	116,696 29	59,667 64	176,363 93
Totals, Public Works-----		\$464,930 00	\$273,334 00	\$738,264 00	\$411,525 97	\$122,851 18	\$534,377 15	\$157,048 53	\$226,579 79	\$383,628 32
Social Welfare: Department of Social Welfare-----								\$88 97		\$88 97
TOTALS, ADMINISTRATIVE-----		\$16,022,311 00	\$28,905,736 00	\$44,928,047 00	\$15,582,204 30	\$25,957,308 39	\$41,539,512 69	\$8,351,749 84	\$20,801,162 48	\$29,152,912 32

SCHEDULE V

**COMPARATIVE STATEMENT OF REVENUES
BY ORGANIZATION UNITS, FUNDS, AND PRINCIPAL SOURCES
FOR THE THREE BIENNIIUMS, 1945-1947, 1943-1945, AND 1941-1943—Continued**

Organization Unit and Source	Page No.	Estimated, Biennium 1945-1947 97th and 98th Fiscal Years			Actual and Estimated, Biennium 1943-1945 95th and 96th Fiscal Years			Actual, Biennium 1941-1943 93d and 94th Fiscal Years		
		General Fund	Special Funds	Total	General Fund	Special Funds	Total	General Fund	Special Funds	Total
MISCELLANEOUS:										
Reverted Special Funds and Unclaimed Trust Moneys.....	760	\$48,000 00		\$48,000 00	\$88,291 53		\$88,291 53	\$26,536 52		\$26,536 52
U. S. Water Power Charges.....	760	32,000 00		32,000 00	47,521 49		47,521 49	14,591 59		14,591 59
Tax on Premiums, State Compensation Insurance Fund.....	760	420,000 00		420,000 00	481,081 08		481,081 08	408,926 11		408,926 11
Interest on Investment of General Fund Moneys.....	760	4,513,000 00		4,513,000 00	1,816,869 76		1,816,869 76	227,208 51		227,208 51
Interest on Investment of School Land Fund.....	760		\$1,229,000 00	1,229,000 00		\$1,351,680 61	1,351,680 61		\$1,259,365 70	1,259,365 70
Interest on Investment of Bond Sinking Fund of 1943.....	760		**406,000 00	406,000 00		**356,239 95	356,239 95		**7,958 79	7,958 79
Premiums on Sale or Redemption of Bonds								15,936 48	300 00	16,236 48
Lease of Submerged Lands, and other Rentals and Royalties.....								25,978 05		25,978 05
State's Share of Federal Oil and Mineral Royalties.....	760		1,500,000 00	1,500,000 00		1,955,188 68	1,955,188 68		1,502,561 49	1,502,561 49
Golden Gate International Exposition								32,265 39		32,265 39
State Relief Administration								139,576 74	60,642 52	200,219 26
Miscellaneous.....	760	8,000 00		8,000 00	45,466 48		45,466 48	158,272 78		158,272 78
Totals, Miscellaneous.....		\$5,021,000 00	\$3,135,000 00	\$8,156,000 00	\$2,479,230 34	\$3,663,109 24	\$6,142,339 58	\$1,049,292 17	\$2,830,828 50	\$3,880,120 67
GRAND TOTALS, REVENUES.....		\$518,592,057 00	*\$194,329,808 00	\$712,921,865 00	\$547,587,077 72	*\$241,688,400 39	\$789,275,478 11	\$521,984,169 66	*\$183,058,658 85	\$705,042,828 51

* Includes revenues for Postwar Employment Reserve and for Bond Sinking Fund of 1943.

** Revenue accrues to Bond Sinking Fund of 1943.

SCHEDULE VI

**COMPARATIVE STATEMENT OF EXPENDITURES
BY ORGANIZATION UNIT, CHARACTER AND FUND
FOR THE THREE BIENNIUMS, 1945-1947, 1943-1945, AND 1941-1943**

Organization Unit	Page No.	Estimated and Proposed, Biennium 1945-1947 97th and 98th Fiscal Years			Actual and Estimated, Biennium 1943-1945 95th and 96th Fiscal Years			Actual, Biennium 1941-1943 93d and 94th Fiscal Years			
		General Fund	Special Funds	Total	General Fund	Special Funds	Total	General Fund	Special Funds	Total	
STATE GOVERNMENT											
LEGISLATIVE:											
Senate.....	1	\$285,500 00		\$285,500 00	\$285,974 53		\$285,974 53	\$226,041 84		\$226,041 84	
Assembly.....	1	472,000 00		472,000 00	471,504 59		471,504 59	336,857 42		336,857 42	
Joint Expenses.....	2	303,000 00		303,000 00	390,387 28		390,387 28	315,063 01		315,063 01	
Legislative Offices.....	3	18,186 00		18,186 00	7,722 04		7,722 04				
Legislative Counsel Bureau.....	4	199,358 00		199,358 00	161,588 19		161,588 19	122,694 72		122,694 72	
Code Commission.....	6	29,450 00		29,450 00	18,016 61		18,016 61	36,690 43		36,690 43	
Commission on Uniform State Laws.....	7	2,000 00		2,000 00	1,999 97		1,999 97	1,099 62		1,099 62	
Totals, Legislative.....		\$1,309,494 00		\$1,309,494 00	\$1,337,193 21		\$1,337,193 21	\$1,038,447 04		\$1,038,447 04	
JUDICIAL:											
Supreme Court.....	8	\$527,080 00		\$527,080 00	\$471,488 23		\$471,488 23	\$425,943 99		\$425,943 99	
Judicial Council.....	10	116,100 00		116,100 00	68,773 00		68,773 00	47,547 52		47,547 52	
Court of Appeal—First District.....	12	257,940 00		257,940 00	246,258 38		246,258 38	211,425 66		211,425 66	
Court of Appeal—Second District.....	14	357,780 00		357,780 00	345,316 68		345,316 68	278,402 40		278,402 40	
Court of Appeal—Third District.....	16	141,580 00		141,580 00	135,039 98		135,039 98	104,463 49		104,463 49	
Court of Appeal—Fourth District.....	18	169,760 00		169,760 00	170,245 29		170,245 29	149,918 50		149,918 50	
Contribution to Judges' Retirement Fund.....	19	108,578 00		108,578 00	107,825 17		107,825 17	94,566 18		94,566 18	
Totals, Judicial.....		\$1,678,818 00		\$1,678,818 00	\$1,544,946 73		\$1,544,946 73	\$1,312,267 74		\$1,312,267 74	
EXECUTIVE:											
Governor.....	20	\$261,285 00		\$261,285 00	\$253,433 97		\$253,433 97	\$215,968 51		\$215,968 51	
Lieutenant Governor.....	22	29,586 00		29,586 00	26,172 62		26,172 62	13,137 76		13,137 76	
War Council.....	23				567,505 70		567,505 70	18,881 35		18,881 35	
Council of Defense.....								311,484 95		311,484 95	
Totals, Executive.....		\$290,871 00		\$290,871 00	\$847,112 29		\$847,112 29	\$559,472 57		\$559,472 57	
ADMINISTRATIVE:											
General Administration:											
Codification Board.....	26	\$55,961 00		\$55,961 00	\$51,071 26		\$51,071 26				
State Employees' Retirement System.....	27	155,432 00		155,432 00	155,301 22		155,301 22	\$121,423 39		\$121,423 39	
Commission on Interstate Cooperation.....	29	25,000 00		25,000 00	23,775 75		23,775 75	7,439 01		7,439 01	
Personnel Board.....	30	875,869 00		875,869 00	694,309 50		694,309 50	629,018 94		629,018 94	
Reconstruction and Reemployment Commission.....	36	357,965 00		357,965 00	238,681 07		238,681 07				
Secretary of State.....	38	259,830 00	\$46,940 00	306,770 00	205,965 42	\$28,952 31	234,917 73	223,780 75	\$32,531 31	256,312 06	
Totals, General Administration.....		\$1,730,057 00	\$46,940 00	\$1,776,997 00	\$1,369,104 22	\$28,952 31	\$1,398,056 53	\$981,662 09	\$32,531 31	\$1,014,193 40	

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		General Fund	Special Funds	Total	General Fund	Special Funds	Total	General Fund	Special Funds	Total
ADMINISTRATIVE—Continued										
Agriculture:										
Department of Agriculture:										
Current Expenses.....	44	\$3,563,643 00	\$4,747,114 00	\$8,310,757 00	\$3,346,458 14	\$4,044,311 57	\$7,390,769 71	\$2,749,919 24	\$3,873,212 05	\$6,623,131 29
Capital Outlay.....	44	14,160 00	-----	14,160 00	15,980 00	-----	15,980 00	17,717 07	-----	17,717 07
Farm Debt Adjustment Commission.....								3,102 56		3,102 56
Farm Production Council:										
Current Expenses.....	83	-----	-----	-----	\$2,006,737 93	-----	\$2,006,737 93	-----	-----	-----
Capital Outlay.....	83	-----	-----	-----	833,055 73	-----	833,055 73	-----	-----	-----
Poultry Improvement Commission:										
Current Expenses.....	88	-----	\$30,148 00	\$30,148 00	-----	\$26,191 22	\$26,191 22	\$6,882 60	\$11,147 56	\$18,030 16
Capital Outlay.....	88	-----	300 00	300 00	-----	1,600 00	1,600 00	2,151 84	-----	2,151 84
Totals, Agriculture:										
Current Expenses.....		\$3,563,643 00	\$4,777,262 00	\$8,340,905 00	\$5,353,196 07	\$4,070,502 79	\$9,423,698 86	\$2,759,904 40	\$3,884,359 61	\$6,644,264 01
Capital Outlay.....		14,160 00	300 00	14,460 00	849,035 73	1,600 00	850,635 73	19,868 91	-----	19,868 91
Totals.....		\$3,577,803 00	\$4,777,562 00	\$8,355,365 00	\$6,202,231 80	\$4,072,102 79	\$10,274,334 59	\$2,779,773 31	\$3,884,359 61	\$6,664,132 92
Corrections:										
Department of Corrections:										
Departmental Administration.....	91	\$168,130 00	-----	\$168,130 00	\$67,499 35	-----	\$67,499 35	-----	-----	-----
Board of Prison Directors.....	91	-----	26,003 19	26,003 19	26,003 19	-----	26,003 19	\$18,057 24	-----	\$18,057 24
Transportation of Prisoners.....	91	137,000 00	-----	137,000 00	137,000 00	-----	137,000 00	140,814 83	-----	140,814 83
Deportation of Alien and Non-Resident Felons.....	91	3,000 00	-----	3,000 00	-----	-----	3,000 00	902 17	-----	902 17
Apprehension of Fugitives.....	91	100,000 00	-----	100,000 00	100,000 00	-----	100,000 00	116,002 51	-----	116,002 51
Penal Institutions:										
Folsom Prison:										
Current Expenses.....	96	2,215,200 00	-----	2,215,200 00	1,717,733 03	-----	1,717,733 03	1,714,029 62	-----	1,714,029 62
Capital Outlay.....	96	20,045 00	-----	20,045 00	39,850 00	-----	39,850 00	1,500 00	-----	1,500 00
Institution for Men, Chino:										
Current Expenses.....	104	966,654 00	-----	966,654 00	636,980 21	-----	636,980 21	685,977 43	-----	685,977 43
Capital Outlay.....	104	-----	-----	-----	55,517 92	-----	55,517 92	994,143 83	-----	994,143 83
Institution for Women, Tehachapi:										
Current Expenses.....	111	311,819 00	-----	311,819 00	244,120 79	-----	244,120 79	243,363 45	-----	243,363 45
Capital Outlay.....	111	2,100 00	-----	2,100 00	11,350 00	-----	11,350 00	-----	-----	-----
San Quentin Prison:										
Current Expenses.....	117	3,430,700 00	-----	3,430,700 00	2,694,850 90	-----	2,694,850 90	2,598,877 32	-----	2,598,877 32
Capital Outlay.....	117	40,610 00	-----	40,610 00	38,225 00	-----	38,225 00	105,661 36	-----	105,661 36
Totals, Penal Institutions:										
Current Expenses.....		\$6,924,373 00	-----	\$6,924,373 00	\$5,293,684 93	-----	\$5,293,684 93	\$5,242,247 82	-----	\$5,242,247 82
Capital Outlay.....		62,755 00	-----	62,755 00	144,942 92	-----	144,942 92	1,101,305 19	-----	1,101,305 19
Totals.....		\$6,987,128 00	-----	\$6,987,128 00	\$5,438,627 85	-----	\$5,438,627 85	\$6,343,553 01	-----	\$6,343,553 01

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		General Fund	Special Funds	Total	General Fund	Special Funds	Total	General Fund	Special Funds	Total
ADMINISTRATIVE—Continued										
Corrections—Continued										
Department of Corrections—Continued										
Adult Authority:										
Administration.....	125	\$688,575 00		\$688,575 00	\$439,821 29		\$439,821 29	\$283,931 94		\$283,931 94
Bureau of Parole.....	125				24,343 28		24,343 28	52,331 08		52,331 08
Board of Prison Terms and Paroles.....	125				5,872 49		5,872 49	13,615 28		13,615 28
Advisory Pardon Board.....	125									
Totals, Adult Authority.....		\$688,575 00		\$688,575 00	\$470,037 06		\$470,037 06	\$349,878 30		\$349,878 30
Board of Trustees, Institution for Women.....	131	\$43,780 00		\$43,780 00	\$30,786 82		\$30,786 82			
Youth Authority:										
Administration.....	132	\$994,230 00		\$994,230 00	\$554,128 23		\$554,128 23	\$121,060 80		\$121,060 80
Transportation of Inmates.....	132	167,500 00		167,500 00	134,912 28		134,912 28			
Work Camps for Boys:										
Current Expenses.....	141	63,267 00		63,267 00	22,386 80		22,386 80			
Capital Outlay.....	141	51,500 00		51,500 00	43,614 67		43,614 67			
Erivot Ranch School for Boys:										
Current Expenses.....	148	220,055 00		220,055 00	100,298 95		100,298 95			
Capital Outlay.....	148	88,800 00		88,800 00	50,238 38		50,238 38			
Fred C. Nelles School for Boys:										
Current Expenses.....	151	784,047 00		784,047 00	683,631 25		683,631 25	600,256 55		600,256 55
Capital Outlay.....	151	11,182 00		11,182 00	43,400 00		43,400 00	10,824 59		10,824 59
Preston School of Industry:										
Current Expenses.....	158	1,456,202 00		1,456,202 00	1,247,612 74		1,247,612 74	1,194,488 79		1,194,488 79
Capital Outlay.....	158	52,180 00		52,180 00	33,500 00		33,500 00	9,945 16		9,945 16
Los Guillicos School for Girls:										
Current Expenses.....	165	267,576 00		267,576 00	172,361 28		172,361 28			
Capital Outlay.....	165	238,310 00		238,310 00	43,698 94		43,698 94			
Ventura School for Girls:										
Current Expenses.....	169	497,238 00		497,238 00	418,821 58		418,821 58	368,410 06		368,410 06
Capital Outlay.....	169	9,500 00		9,500 00	35,676 81		35,676 81	21,338 64		21,338 64
Totals, Youth Authority:		\$4,450,115 00		\$4,450,115 00	\$3,334,153 11		\$3,334,153 11	\$2,284,216 20		\$2,284,216 20
Current Expenses.....		451,472 00		451,472 00	250,128 80		250,128 80	42,108 39		42,108 39
Capital Outlay.....										
Totals.....		\$4,901,587 00		\$4,901,587 00	\$3,584,281 91		\$3,584,281 91	\$2,326,324 59		\$2,326,324 59
Totals, Corrections:										
Current Expenses.....		\$12,514,973 00		\$12,514,973 00	\$9,462,164 46		\$9,462,164 46	\$8,152,119 07		\$8,152,119 07
Capital Outlay.....		514,227 00		514,227 00	395,071 72		395,071 72	1,143,413 58		1,143,413 58
Totals.....		\$13,029,200 00		\$13,029,200 00	\$9,857,236 18		\$9,857,236 18	\$9,295,532 65		\$9,295,532 65

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		General Fund	Special Funds	Total	General Fund	Special Funds	Total	General Fund	Special Funds	Total
ADMINISTRATIVE—Continued										
Department of Education:										
Board of Education.....	175	\$4,000 00	-----	\$4,000 00	\$4,101 15	-----	\$4,101 15	\$6,431 33	-----	\$6,431 33
Departmental Administration.....	176	713,086 00	-----	713,086 00	550,589 90	-----	550,589 90	453,294 48	-----	453,294 48
Commission for Vocational Education:										
Vocational Education.....	186	276,185 00	-----	276,185 00	217,546 98	-----	217,546 98	300,000 00	-----	300,000 00
Vocational Rehabilitation.....	189	600,000 00	-----	600,000 00	360,000 00	-----	360,000 00	340,305 69	-----	340,305 69
State Library.....	193	431,592 00	-----	431,592 00	365,060 64	-----	365,060 64	335,982 71	-----	335,982 71
State Colleges:										
Chico:										
Current Expenses.....	197	471,213 00	\$9,530 00	480,743 00	408,152 33	\$9,073 17	417,225 50	473,814 45	\$11,206 58	485,021 03
Capital Outlay.....	197	16,200 00	-----	16,200 00	5,000 00	-----	5,000 00	9,336 48	-----	9,336 48
Fresno:										
Current Expenses.....	204	896,952 00	22,000 00	919,012 00	742,646 11	20,691 23	763,337 34	847,592 82	20,248 81	867,841 63
Capital Outlay.....	204	86,092 00	-----	86,092 00	10,940 00	-----	10,940 00	52,144 01	-----	52,144 01
Humboldt:										
Current Expenses.....	212	302,230 00	5,960 00	308,190 00	275,485 47	6,456 66	281,942 13	290,060 29	6,121 43	296,181 72
Capital Outlay.....	212	11,500 00	-----	11,500 00	63,350 00	-----	63,350 00	11,500 00	-----	11,500 00
San Diego:										
Current Expenses.....	219	973,262 00	20,846 00	994,108 00	711,247 70	16,616 00	727,863 70	861,769 27	18,558 63	880,327 90
Capital Outlay.....	219	20,500 00	-----	20,500 00	12,000 00	-----	12,000 00	14,444 33	-----	14,444 33
San Francisco:										
Current Expenses.....	226	903,101 00	40,181 00	943,282 00	655,064 20	34,362 50	689,426 70	851,579 82	41,876 21	893,456 03
Capital Outlay.....	226	8,000 00	-----	8,000 00	20,912 52	-----	20,912 52	14,995 80	-----	14,995 80
San Jose:										
Current Expenses.....	233	1,294,104 00	28,915 00	1,323,019 00	985,995 58	29,594 85	1,015,590 43	1,065,949 31	40,590 57	1,106,539 88
Capital Outlay.....	233	73,911 00	-----	73,911 00	355,836 00	-----	355,836 00	18,472 30	-----	18,472 30
Santa Barbara:										
Current Expenses.....	241	-----	-----	-----	293,194 54	11,830 60	305,025 14	770,976 33	30,769 72	801,086 05
Capital Outlay.....	241	-----	-----	-----	-----	-----	-----	16,111 50	-----	16,111 50
Totals, State Colleges:										
Current Expenses.....	-----	\$4,840,802 00	\$127,492 00	\$4,968,354 00	\$4,071,785 93	\$128,025 01	\$4,200,410 94	\$5,191,742 29	\$169,371 95	\$5,361,114 24
Capital Outlay.....	-----	216,203 00	-----	216,203 00	468,038 52	-----	468,038 52	137,004 42	-----	137,004 42
Totals.....	-----	\$5,057,065 00	\$127,492 00	\$5,184,557 00	\$4,539,824 45	\$128,025 01	\$4,668,449 46	\$5,328,746 71	\$169,371 95	\$5,498,118 66

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		General Fund	Special Funds	Total	General Fund	Special Funds	Total	General Fund	Special Funds	Total
ADMINISTRATIVE—Continued										
Education—Continued										
Special Schools:										
School for the Blind:										
Current Expenses.....	246	\$356,953 00	-----	\$356,953 00	\$316,755 74	-----	\$316,755 74	\$250,480 09	-----	\$250,480 09
Capital Outlay.....	246	11,500 00	-----	11,500 00	6,500 00	-----	6,500 00	39,808 67	-----	39,808 67
School for the Deaf:										
Current Expenses.....	251	703,870 00	-----	703,870 00	568,803 86	-----	568,803 86	513,761 73	-----	513,761 73
Capital Outlay.....	251	9,000 00	-----	9,000 00	6,000 00	-----	6,000 00	24,975 30	-----	24,975 30
Maritime Academy:										
Current Expenses.....	257	353,200 00	-----	353,200 00	258,895 77	-----	258,895 77	168,153 47	-----	168,153 47
Capital Outlay.....	257	15,000 00	-----	15,000 00	250,000 00	-----	250,000 00	674,300 00	-----	674,300 00
Polytechnic School:										
Current Expenses.....	263	592,074 00	-----	592,074 00	2,309 50	\$319,046 94	321,356 44	307 550 92	\$241,655 67	549,206 59
Capital Outlay.....	263	-----	\$53,000 00	53,000 00	-----	36,334 26	36,334 26	-----	49,064 67	49,064 67
Polytechnic School—Drug and Oil Plant Program.....	272	35,000 00	-----	35,000 00	32,148 23	-----	32,148 23	-----	-----	-----
Totals, Special Schools:										
Current Expenses.....		\$2,041,097 00	-----	\$2,041,097 00	\$1,178,893 10	\$319,046 94	\$1,497,940 04	\$1,239,946 21	\$241,655 67	\$1,481,601 88
Capital Outlay.....		35,500 00	\$53,000 00	88,500 00	262,500 00	36,334 26	298,834 26	739,083 97	49,064 67	788,148 64
Totals.....		\$2,076,597 00	\$53,000 00	\$2,129,597 00	\$1,441,393 10	\$355,381 20	\$1,796,774 30	\$1,979,030 18	\$290,720 34	\$2,269,750 52
Totals, Department of Education:										
Current Expenses.....		\$8,907,422 00	\$127,492 00	\$9,034,914 00	\$6,747,977 70	\$447,671 95	\$7,195,649 65	\$7,867,702 71	\$411,027 62	\$8,278,730 33
Capital Outlay.....		251,703 00	53,000 00	304,703 00	730,538 52	36,334 26	766,872 78	876,088 39	49,064 67	925,153 06
Totals.....		\$9,159,125 00	\$180,492 00	\$9,339,617 00	\$7,478,516 22	\$484,006 21	\$7,962,522 43	\$8,743,791 10	\$460,092 29	\$9,203,883 39
State Teachers' Retirement System.....	273	\$167,100 00	-----	\$167,100 00	\$66,318 00	-----	\$66,318 00	-----	-----	-----
University of California:										
Current Expenses.....	276	23,027,531 00	-----	23,027,531 00	18,166,403 27	-----	18,166,403 27	\$19,230,951 30	\$229,682 31	\$19,460,633 61
Capital Outlay.....	276	-----	\$939,480 00	939,480 00	-----	\$823,950 23	823,950 23	32,699 44	154,068 68	186,768 12
Hastings College of Law.....	283	69,403 00	-----	69,403 00	65,072 00	-----	65,072 00	41,321 99	-----	41,321 99
Totals, Education:										
Current Expenses.....		\$32,171,456 00	\$127,492 00	\$32,298,948 00	\$25,045,770 97	\$447,671 95	\$25,493,442 92	\$27,139,976 00	\$640,709 93	\$27,780,685 93
Capital Outlay.....		251,703 00	992,480 00	1,244,183 00	730,538 52	860,284 49	1,590,823 01	908,787 83	203,133 35	1,111,921 18
Totals.....		\$32,423,159 00	\$1,119,972 00	\$33,543,131 00	\$25,776,309 49	\$1,307,956 44	\$27,084,265 93	\$28,048,763 83	\$843,843 28	\$28,892,607 11
Employment:										
Department of Employment.....	286	\$312,380 00	-----	\$312,380 00	-----	-----	-----	\$78,095 00	-----	\$78,095 00

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		General Fund	Special Funds	Total	General Fund	Special Funds	Total	General Fund	Special Funds	Total
ADMINISTRATIVE—Continued										
Fiscal Affairs:										
Board of Control.....	298	\$31,760 00		\$31,760 00				\$4,081 28		\$4,081 28
Controller:										
General Activities.....	299	1,195,376 00		1,195,376 00	\$954,322 65		\$954,322 65	865,745 31		865,745 31
Audit of Expenditures for Local Post-war Public Works Plans and Sites.....	299	50,000 00		50,000 00						
Motor Vehicle Fuel Tax Refund Division.....	299		\$188,010 00	188,010 00		\$157,053 07	157,053 07		\$145,747 83	145,747 83
Redemption Tax Division.....	299		362,042 00	362,042 00		321,913 41	321,913 41		227,343 50	227,343 50
SRA Restitution Division.....	300		123,980 00	123,980 00		112,514 40	112,514 40	130,852 02	17,206 67	148,058 69
Totals, Controller.....		\$1,245,376 00	\$674,032 00	\$1,919,408 00	\$954,322 65	\$591,480 88	\$1,545,803 53	\$996,597 33	\$390,298 00	\$1,386,895 33
Board of Equalization:										
General Activities.....	312	\$1,495,991 00		\$1,495,991 00	\$1,295,743 23		\$1,295,743 23	\$994,816 97		\$994,816 97
Retail Sales Tax Division.....	312	6,626,112 00		6,626,112 00	5,180,549 49		5,180,549 49	5,688,979 07		5,688,979 07
Alcoholic Beverage Control Division.....	312	2,796,301 00		2,796,301 00	2,481,766 84		2,481,766 84	2,691,863 00		2,691,863 00
Motor Vehicle Fuel Tax Division.....	312		\$408,566 00	408,566 00		\$338,071 52	338,071 52		\$318,809 47	318,809 47
Totals, Board of Equalization.....		\$10,918,404 00	\$408,566 00	\$11,326,970 00	\$8,958,059 56	\$338,071 52	\$9,296,131 08	\$9,375,659 04	\$318,809 47	\$9,694,468 51
Department of Finance:										
Departmental Administration, Divisions of Audits, Budgets and Accounts, and Service and Supply:										
Current Expenses.....	334	\$3,430,973 00	\$50,000 00	\$3,530,973 00	\$3,097,824 97	\$15,000 00	\$3,112,824 97	\$3,011,049 06	\$22,345 09	\$3,033,394 15
Capital Outlay.....	334	384,460 00		384,460 00	1,560,669 85		1,560,669 85	17,194 15		17,194 15
Aid to Local Government.....	351	77,740 00		77,740 00	22,163 52		22,163 52			
Division of Fairs and Expositions:										
Administration.....	334		42,105 00	42,105 00		26,912 00	26,912 00		37,529 39	37,529 39
State Agricultural Society:										
Current Expenses.....	354		173,355 00	173,355 00		146,514 13	146,514 13		660,691 56	660,691 56
Capital Outlay.....	354		150,000 00	150,000 00		26,619 38	26,619 38		75,312 00	75,312 00
Sixth District Agricultural Association:										
Current Expenses.....	358		89,405 00	89,405 00		46,334 31	46,334 31		78,514 94	78,514 94
Capital Outlay.....	358					5,554 64	5,554 64		23,976 29	23,976 29
District Agricultural Associations:										
Current Expenses.....	362		846,432 00	846,432 00		670,223 26	670,223 26		1,490,732 40	1,490,732 40
Capital Outlay.....	362		1,318,140 00	1,318,140 00		67,509 45	67,509 45		176,948 62	176,948 62
Totals, Division of Fairs and Expositions:										
Current Expenses.....		\$1,151,297 00		\$1,151,297 00		\$889,983 70	\$889,983 70		\$2,287,468 29	\$2,287,468 29
Capital Outlay.....		1,468,140 00		1,468,140 00		99,683 47	99,683 47		276,236 91	276,236 91
Totals.....		\$2,619,437 00		\$2,619,437 00		\$989,667 17	\$989,667 17		\$2,563,705 20	\$2,563,705 20

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**COMPARATIVE STATEMENT OF EXPENDITURES
BY ORGANIZATION UNIT, CHARACTER AND FUND
FOR THE THREE BIENNIUMS, 1945-1947, 1943-1945, AND 1941-1943—Continued**

Organization Unit	Page No.	Estimated and Proposed, Biennium 1945-1947 97th and 98th Fiscal Years			Actual and Estimated, Biennium 1943-1945 95th and 96th Fiscal Years			Actual, Biennium 1941-1943 93d and 94th Fiscal Years		
		General Fund	Special Funds	Total	General Fund	Special Funds	Total	General Fund	Special Funds	Total
ADMINISTRATIVE—Continued Fiscal Affairs—Continued Department of Finance—Continued Division of State Lands—State Lands Commission: Current Expenses..... Capital Outlay..... Napa State Farm: Current Expenses..... Capital Outlay..... Totals, Department of Finance: Current Expenses..... Capital Outlay..... Totals.....	363		\$344,546 00	\$344,546 00		\$228,028 20	\$228,028 20		\$208,230 81 21,000 00	\$208,230 81 21,000 00
	368	\$51,833 00		51,833 00	\$16,460 31		16,460 31	\$10,897 22		10,897 22
	368				4,604 00		4,604 00			
		\$3,610,546 00	\$1,545,843 00	\$5,156,389 00	\$3,136,448 80	\$1,133,011 90	\$4,269,460 70	\$3,021,946 28	\$2,498,044 19	\$5,519,990 47
		384,460 00	1,408,140 00	1,852,600 00	1,565,273 85	99,683 47	1,664,957 32	17,194 15	297,236 91	314,431 06
		\$3,995,006 00	\$3,013,983 00	\$7,008,989 00	\$4,701,722 65	\$1,232,695 37	\$5,934,418 02	\$3,039,140 43	\$2,795,281 10	\$5,834,421 53
	371	\$2,563,824 00		\$2,563,824 00	\$2,151,475 82		\$2,151,475 82	\$1,952,223 13		\$1,952,223 13
	379		\$115,176 00	115,176 00		\$70,051 44	70,051 44		\$53,309 90	53,309 90
	385					2,108 61	2,108 61		2,091 06	2,091 06
Totals, Fiscal Affairs: Current Expenses..... Capital Outlay..... Totals..... Industrial Relations: Department of Industrial Relations: Departmental Administration..... Division of Apprenticeship Training..... Division of Fire Safety..... Division of Immigration and Housing..... Division of Industrial Accidents and Safety..... Division of Industrial Welfare..... Division of Labor Statistics and Law Enforcement..... Totals, Industrial Relations.....	385								26,852 84	26,852 84
	386	192,205 00		192,205 00	183,807 88		183,807 88	149,307 33		149,307 33
		\$18,562,115 00	\$2,743,617 00	\$21,305,732 00	\$15,384,114 71	\$2,134,724 35	\$17,518,839 06	\$15,499,814 39	\$3,262,552 62	\$18,762,367 01
		384,460 00	1,468,140 00	1,852,600 00	1,565,273 85	99,683 47	1,664,957 32	17,194 15	324,089 75	341,283 90
		\$18,946,575 00	\$4,211,757 00	\$23,158,332 00	\$16,949,388 56	\$2,234,407 82	\$19,183,796 38	\$15,517,008 54	\$3,588,642 37	\$19,103,650 91
	388	\$129,687 00		\$129,687 00	\$89,726 73		\$89,726 73	\$75,194 80		\$75,194 80
	388	69,655 00		69,655 00	64,861 99		64,861 99	47,923 13		47,923 13
	388	60,950 00	\$153,664 00	214,614 00	42,603 00	\$108,909 94	211,512 94	43,015 31	\$233,548 80	276,564 11
	388	262,674 00		262,674 00	217,343 07		217,343 07	156,654 79		156,654 79
	388	2,247,071 00		2,247,071 00	1,831,068 26		1,831,068 26	1,490,690 76		1,490,690 76
Totals, Industrial Relations: Current Expenses..... Capital Outlay..... Totals..... Industrial Relations: Department of Industrial Relations: Departmental Administration..... Division of Apprenticeship Training..... Division of Fire Safety..... Division of Immigration and Housing..... Division of Industrial Accidents and Safety..... Division of Industrial Welfare..... Division of Labor Statistics and Law Enforcement..... Totals, Industrial Relations.....	388	273,340 00		273,340 00	192,862 33		192,862 33	187,954 97		187,954 97
	388	637,904 00		637,904 00	575,919 55		575,919 55	534,685 30		534,685 30
		\$3,671,281 00	\$153,564 00	\$3,824,845 00	\$3,024,384 93	\$168,909 94	\$3,193,294 87	\$2,536,119 06	\$233,548 80	\$2,769,667 86

SCHEDULE VI

**COMPARATIVE STATEMENT OF EXPENDITURES
BY ORGANIZATION UNIT, CHARACTER AND FUND
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Organization Unit	Page No.	Estimated and Proposed, Biennium 1945-1947 97th and 98th Fiscal Years			Actual and Estimated, Biennium 1943-1945 95th and 96th Fiscal Years			Actual, Biennium 1941-1943 93d and 94th Fiscal Years		
		General Fund	Special Funds	Total	General Fund	Special Funds	Total	General Fund	Special Funds	Total
ADMINISTRATIVE:—Continued Institutions: Department of Institutions: Departmental Administration..... Transportation of Inmates..... Mental Hospitals: Langley Porter Clinic: Current Expenses..... Capital Outlay..... Outpatient Clinics: Current Expenses..... Agnews Hospital: Current Expenses..... Capital Outlay..... Camarillo Hospital: Current Expenses..... Capital Outlay..... Mendocino Hospital: Current Expenses..... Capital Outlay..... Napa Hospital: Current Expenses..... Capital Outlay..... Norwalk Hospital: Current Expenses..... Capital Outlay..... Patton Hospital: Current Expenses..... Capital Outlay..... Stockton Hospital: Current Expenses..... Capital Outlay.....	405	\$514,009 00	-----	\$514,009 00	\$350,753 19	-----	\$350,753 19	\$288,195 94	-----	\$288,195 94
	405	103,800 00	-----	103,800 00	98,432 59	-----	98,432 59	189,221 96	-----	189,221 96
	411	838,237 00	-----	838,237 00	418,019 89	-----	418,019 89	141,786 33	-----	141,786 33
	411	24,500 00	-----	24,500 00	38,900 00	-----	38,900 00	41,060 95	-----	41,060 95
	417	179,500 00	-----	179,500 00	-----	-----	-----	-----	-----	-----
	419	3,155,192 00	-----	3,155,192 00	2,662,677 84	-----	2,662,677 84	2,300,538 01	-----	2,300,538 01
	419	59,500 00	-----	59,500 00	186,800 00	-----	186,800 00	121,538 50	-----	121,538 50
	427	3,718,436 00	-----	3,718,436 00	2,772,614 47	-----	2,772,614 47	2,241,693 84	-----	2,241,693 84
	427	125,722 00	-----	125,722 00	93,400 00	-----	93,400 00	58,875 00	-----	58,875 00
	435	2,583,257 00	-----	2,583,257 00	2,188,202 50	-----	2,188,202 50	1,916,345 63	-----	1,916,345 63
	435	91,800 00	-----	91,800 00	69,167 00	-----	69,167 00	5,204 80	-----	5,204 80
	443	3,364,273 00	-----	3,364,273 00	2,844,043 82	-----	2,844,043 82	2,496,888 45	-----	2,496,888 45
	443	2,600 00	-----	2,600 00	186,725 00	-----	186,725 00	-----	-----	-----
	451	2,326,733 00	-----	2,326,733 00	2,006,873 06	-----	2,006,873 06	1,769,654 82	-----	1,769,654 82
	451	55,206 00	-----	55,206 00	75,698 00	-----	75,698 00	20,345 69	-----	20,345 69
	458	3,357,270 00	-----	3,357,270 00	2,880,968 23	-----	2,880,968 23	2,528,431 53	-----	2,528,431 53
	458	99,900 00	-----	99,900 00	22,200 00	-----	22,200 00	73,699 30	-----	73,699 30
	466	3,820,274 00	-----	3,820,274 00	3,165,246 78	-----	3,165,246 78	2,806,878 86	-----	2,806,878 86
	466	258,020 00	-----	258,020 00	121,841 53	-----	121,841 53	64,322 93	-----	64,322 93
Totals, Mental Hospitals:		\$23,343,172 00	-----	\$23,343,172 00	\$18,938,646 59	-----	\$18,938,646 59	\$16,262,217 47	-----	\$16,262,217 47
Current Expenses.....		717,248 00	-----	717,248 00	794,731 53	-----	794,731 53	385,047 17	-----	385,047 17
Capital Outlay.....		-----	-----	-----	-----	-----	-----	-----	-----	-----
Totals.....		\$24,060,420 00	-----	\$24,060,420 00	\$19,733,378 12	-----	\$19,733,378 12	\$16,647,264 64	-----	\$16,647,264 64

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**COMPARATIVE STATEMENT OF EXPENDITURES
BY ORGANIZATION UNIT, CHARACTER AND FUND
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Organization Unit	Page No.	Estimated and Proposed, Biennium 1945-1947 97th and 98th Fiscal Years			Actual and Estimated, Biennium 1943-1945 95th and 96th Fiscal Years			Actual, Biennium 1941-1943 93d and 94th Fiscal Years		
		General Fund	Special Funds	Total	General Fund	Special Funds	Total	General Fund	Special Funds	Total
ADMINISTRATIVE—Continued Institutions—Continued Department of Institutions: Institutions for Mental Defectives: Pacific Colony:										
	474	\$1,702,966 00		\$1,702,966 00	\$1,425,756 95		\$1,425,756 95	\$1,236,768 94		\$1,236,768 94
	474	60,900 00		60,900 00	11,000 00		11,000 00	76,225 98		76,225 98
	481	2,983,275 00		2,983,275 00	2,625,450 28		2,625,450 28	2,386,697 19		2,386,697 19
	481	132,000 00		132,000 00	27,980 00		27,980 00			
Totals, Institutions for Mental Defectives:										
Current Expenses.....		\$4,686,241 00		\$4,686,241 00	\$4,051,207 23		\$4,051,207 23	\$3,623,466 13		\$3,623,466 13
Capital Outlay.....		192,900 00		192,900 00	38,980 00		38,980 00	76,225 98		76,225 98
Totals.....		\$4,879,141 00		\$4,879,141 00	\$4,090,187 23		\$4,090,187 23	\$3,699,692 11		\$3,699,692 11
Agencies for the Blind: Industrial Home for the Adult Blind, Oakland:										
Current Expenses.....	489	\$332,717 00		\$332,717 00	\$299,737 15		\$299,737 15	\$265,601 65		\$265,601 65
Capital Outlay.....	489	22,600 00		22,600 00	24,300 00		24,300 00	1,796 44		1,796 44
Industrial Workshop for the Blind, Los Angeles.....	495	81,382 00		81,382 00	74,251 58		74,251 58	58,148 24		58,148 24
State Blind Shop, San Diego.....	497	40,030 00		40,030 00	37,862 53		37,862 53	27,585 97		27,585 97
Totals, Agencies for the Blind:										
Current Expenses.....		\$454,129 00		\$454,129 00	\$411,851 26		\$411,851 26	\$351,335 86		\$351,335 86
Capital Outlay.....		22,600 00		22,600 00	24,300 00		24,300 00	1,796 44		1,796 44
Totals.....		\$476,729 00		\$476,729 00	\$436,151 26		\$436,151 26	\$353,132 30		\$353,132 30
Totals, Institutions:										
Current Expenses.....		\$29,101,351 00		\$29,101,351 00	\$23,850,890 86		\$23,850,890 86	\$20,714,437 36		\$20,714,437 36
Capital Outlay.....		932,748 00		932,748 00	858,011 53		858,011 53	463,069 59		463,069 59
Totals.....		\$30,034,099 00		\$30,034,099 00	\$24,708,902 39		\$24,708,902 39	\$21,177,506 95		\$21,177,506 95

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**COMPARATIVE STATEMENT OF EXPENDITURES
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Organization Unit	Page No.	Estimated and Proposed, Biennium 1945-1947 97th and 98th Fiscal Years			Actual and Estimated, Biennium 1943-1945 95th and 96th Fiscal Years			Actual, Biennium 1941-1943 93d and 94th Fiscal Years*		
		General Fund	Special Funds	Total	General Fund	Special Funds	Total	General Fund	Special Funds	Total
ADMINISTRATIVE—Continued										
Investment:										
Department of Insurance.....	498		\$852,349 00	\$852,349 00		\$699,504 23	\$699,504 23		\$715,081 39	\$715,081 39
Department of Investment:										
Division of Banking.....	503		355,687 00	355,687 00		273,454 77	273,454 77		258,279 15	258,279 15
Division of Building and Loan.....	505		181,686 00	181,686 00		134,297 33	134,297 33		119,891 35	119,891 35
Division of Corporations.....	509	\$589,658 00		589,658 00	\$520,166 79		520,166 79	\$110,000 00	676,726 93	786,726 93
Division of Real Estate.....	513		439,775 00	439,775 00		367,759 18	367,759 18		350,305 93	350,305 93
Totals, Department of Investment.....		\$589,658 00	\$977,148 00	\$1,566,806 00	\$520,166 79	\$775,511 28	\$1,295,678 07	\$110,000 00	\$1,405,203 36	\$1,515,203 36
District Securities Commission.....	517	31,354 00		31,354 00	30,421 47		30,421 47	25,536 80		25,536 80
Totals, Investment.....		\$621,012 00	\$1,829,497 00	\$2,450,509 00	\$550,588 26	\$1,475,015 51	\$2,025,603 77	\$135,536 80	\$2,120,284 75	\$2,255,821 55
Justice:										
Department of Justice:										
Attorney General.....	518									
Bureau of Criminal Identification and Investigation.....	518	\$1,563,504 00	\$70,000 00	\$1,633,504 00	\$1,388,848 96	\$70,000 00	\$1,458,848 96	484,561 86	69,816 81	554,378 07
Division of Narcotic Enforcement.....	518							171,737 61		171,737 61
Totals, Justice.....		\$1,563,504 00	\$70,000 00	\$1,633,504 00	\$1,388,848 96	\$70,000 00	\$1,458,848 96	\$1,317,235 50	\$69,816 81	\$1,387,052 31
Military and Veterans' Affairs:										
Department of Military and Veterans' Affairs:										
Departmental Administration.....										
Division of Military Affairs:										
Adjutant General:										
Current Expenses.....	526	\$693,211 00		\$693,211 00	\$495,009 92		\$495,009 92	190,102 88		190,102 88
Capital Outlay.....								37,515 11		37,515 11
National Guard.....								52,828 22		52,828 22
State Guard.....	526	1,531,061 00		1,531,061 00	\$945,455 41		\$945,455 41	\$9,362,670 93		\$9,362,670 93
Totals, Division of Military Affairs:										
Current Expenses.....		\$2,224,272 00		\$2,224,272 00	\$1,440,465 33		\$1,440,465 33	\$9,605,602 03		\$9,605,602 03
Capital Outlay.....								37,515 11		37,515 11
Totals.....		\$2,224,272 00		\$2,224,272 00	\$1,440,465 33		\$1,440,465 33	\$9,643,117 14		\$9,643,117 14

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COMPARATIVE STATEMENT OF EXPENDITURES BY ORGANIZATION UNIT, CHARACTER AND FUND FOR THE THREE BIENNIUMS, 1945-1947, 1943-1945, AND 1941-1943—Continued

Organization Unit	Page No.	Estimated and Proposed, Biennium 1945-1947 97th and 98th Fiscal Years			Actual and Estimated, Biennium 1943-1945 95th and 96th Fiscal Years			Actual, Biennium 1941-1943 93d and 94th Fiscal Years		
		General Fund	Special Funds	Total	General Fund	Special Funds	Total	General Fund	Special Funds	Total
Military and Veterans' Affairs—Continued										
Department of Military and Veterans' Affairs—Continued										
Division of Veterans' Homes:										
Veterans' Home:										
Current Expenses-----	534	\$1,299,171 00		\$1,299,171 00	\$1,003,486 26		\$1,003,486 26	\$837,800 94		\$837,800 94
Capital Outlay-----	534		\$107,880 00	107,880 00	39,952 00	\$10,000 00	49,952 00	322,550 00	100,363 96	422,913 96
Woman's Relief Corps Home:										
Current Expenses-----	543	106,263 00		106,263 00	94,890 61		94,890 61	80,440 12		80,440 12
Capital Outlay-----	543				12,580 00		12,580 00	9,000 00		9,000 00
Totals, Division of Veterans' Homes:										
Current Expenses-----		\$1,405,434 00		\$1,405,434 00	\$1,158,376 87		\$1,158,376 87	\$918,241 06		\$918,241 06
Capital Outlay-----			\$107,880 00	107,880 00	52,532 00	\$10,000 00	62,532 00	331,550 00	\$100,363 96	431,913 96
Totals-----		\$1,405,434 00	\$107,880 00	\$1,513,314 00	\$1,210,908 87	\$10,000 00	\$1,220,908 87	\$1,249,791 06	\$100,363 96	\$1,350,155 02
Division of Veterans' Welfare—Veterans' Welfare Board:										
Veterans' Educational Institute-----	548				\$158,794 30		\$158,794 30			
Veterans' Claims and Rights Service-----	548	\$150,000 00		\$150,000 00	89,915 03		89,915 03			
Education of Veterans' Dependents-----	548		\$98,700 00	98,700 00		\$76,000 11	76,000 11		\$88,258 62	\$88,258 62
Preliminary Expenses—Administration of Veterans' Farm and Home Purchase Act of 1943-----	548				25,124 77		25,124 77			
Totals, Division of Veterans' Welfare-----		\$150,000 00	\$98,700 00	\$248,700 00	\$273,834 10	\$76,000 11	\$349,834 21		\$88,258 62	\$88,258 62
Division of Athletics:										
State Athletic Commission-----	551		\$141,260 00	\$141,260 00		\$137,723 37	\$137,723 37		\$114,334 68	\$114,334 68
Totals, Military and Veterans' Affairs:										
Current Expenses-----		\$3,779,706 00	\$239,960 00	\$4,019,666 00	\$2,872,676 30	\$213,723 48	\$3,086,399 78	\$10,541,127 69	\$202,593 30	\$10,743,720 99
Capital Outlay-----			107,880 00	107,880 00	52,532 00	10,000 00	62,532 00	369,065 11	100,363 96	469,429 07
Totals-----		\$3,779,706 00	\$347,840 00	\$4,127,546 00	\$2,925,208 30	\$223,723 48	\$3,148,931 78	\$10,910,192 80	\$302,957 26	\$11,213,150 06
Motor Vehicles:										
Department of Motor Vehicles:										
Current Expenses-----	554		\$18,184,150 00	\$18,184,150 00		\$15,671,503 26	\$15,671,503 26		\$15,484,443 08	\$15,484,443 08
Capital Outlay-----									2,919 35	2,919 35
Totals-----			\$18,184,150 00	\$18,184,150 00		\$15,671,503 26	\$15,671,503 26		\$15,487,362 43	\$15,487,362 43

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**COMPARATIVE STATEMENT OF EXPENDITURES
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Organization Unit	Page No.	Estimated and Proposed, Biennium 1945-1947 97th and 98th Fiscal Years			Actual and Estimated, Biennium 1943-1945 95th and 96th Fiscal Years			Actual, Biennium 1941-1943 93d and 94th Fiscal Years		
		General Fund	Special Funds	Total	General Fund	Special Funds	Total	General Fund	Special Funds	Total
ADMINISTRATIVE—Continued										
Natural Resources:										
Department of Natural Resources:										
Departmental Administration:	570	\$163,975 00		\$163,975 00	\$130,306 61		\$130,306 61	\$89,709 62		\$89,709 62
Current Expenses:	570		\$872,611 00	\$872,611 00		\$508,971 89	568,971 89		\$629,675 78	629,675 78
Capital Outlay:	570		286,895 00	286,895 00	5,000 00	483,540 74	488,540 74	531,854 18	166,832 34	698,686 52
Division of Fish and Game:										
Current Expenses:	570		4,878,109 00	4,878,109 00		3,304,407 85	3,304,407 85		3,417,544 80	3,417,544 80
Capital Outlay:	570		920,000 00	920,000 00		119,000 00	119,000 00		209,308 72	209,308 72
Division of Forestry:										
Current Expenses:	570	7,242,687 00		7,242,687 00	5,999,267 13		5,999,267 13	5,698,337 08	31,039 74	5,729,376 82
Capital Outlay:	570	55,200 00		55,200 00	27,950 73		27,950 73	103,030 19		103,030 19
Division of Mines:	570	404,899 00	10,000 00	414,899 00	182,470 29	8,230 00	190,700 29	204,892 56	12,962 01	217,854 57
Division of Oil and Gas:	570		462,638 00	462,638 00		440,864 59	440,864 59		432,555 72	432,555 72
Totals, Natural Resources:										
Current Expenses:		\$7,811,561 00	\$6,223,358 00	\$14,034,919 00	\$6,312,044 03	\$4,322,474 33	\$10,634,518 36	\$5,992,939 26	\$4,523,778 05	\$10,516,717 31
Capital Outlay:		55,200 00	1,206,895 00	1,262,095 00	32,950 73	602,540 74	635,491 47	634,884 37	376,141 06	1,011,025 43
Totals:		\$7,866,761 00	\$7,430,253 00	\$15,297,014 00	\$6,344,994 76	\$4,925,015 07	\$11,270,009 83	\$6,627,823 63	\$4,899,919 11	\$11,527,742 74
Professional and Vocational Standards:										
Department of Professional and Vocational Standards:										
Board of Accountancy:	619		\$29,500 00	\$29,500 00		\$26,982 19	\$26,982 19		\$25,490 28	\$25,490 28
Board of Architectural Examiners:	621		25,517 00	25,517 00		20,166 85	20,166 85		19,345 76	19,345 76
Board of Barber Examiners:	623		109,351 00	109,351 00		99,986 34	99,986 34		102,074 71	102,074 71
Board of Registration for Civil Engineers:	625		67,161 00	67,161 00		64,438 11	64,438 11		61,211 41	61,211 41
Contractors' License Board:	627		416,763 00	416,763 00		308,839 58	308,839 58		381,715 63	381,715 63
Board of Cosmetology:	630		185,221 00	185,221 00		165,547 01	165,547 01		175,296 70	175,296 70
Board of Dental Examiners:	632		73,337 00	73,337 00		66,137 36	66,137 36		63,514 40	63,514 40
Detective License Bureau:	634		15,533 00	15,533 00		31,548 46	31,548 46		45,319 87	45,319 87
Board of Funeral Directors and Embalmers:	636		42,808 00	42,808 00		38,942 09	38,942 09		37,439 60	37,439 60
Bureau of Furniture and Bedding Inspection:	638		214,503 00	214,503 00		156,693 27	156,693 27		148,742 69	148,742 69
Board of Medical Examiners:	641		163,029 00	163,029 00		149,190 43	149,190 43		139,927 75	139,927 75
Board of Nurse Examiners:	643		128,525 00	128,525 00		93,892 01	93,892 01		94,270 20	94,270 20
Board of Optometry:	645		19,617 00	19,617 00		18,042 29	18,042 29		16,277 15	16,277 15
Board of Pharmacy:	647		123,602 00	123,602 00		96,725 12	96,725 12		107,165 08	107,165 08
Structural Pest Control Board:	649		29,475 00	29,475 00		20,794 63	20,794 63		19,165 19	19,165 19

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**COMPARATIVE STATEMENT OF EXPENDITURES
BY ORGANIZATION UNIT, CHARACTER AND FUND
FOR THE THREE BIENNIUMS, 1945-1947, 1943-1945, AND 1941-1943—Continued**

Organization Unit	Page No.	Estimated and Proposed, Biennium 1945-1947 97th and 98th Fiscal Years			Actual and Estimated, Biennium 1943-1945 95th and 96th Fiscal Years			Actual, Biennium 1941-1943 93d and 94th Fiscal Years		
		General Fund	Special Funds	Total	General Fund	Special Funds	Total	General Fund	Special Funds	Total
ADMINISTRATIVE—Continued Professional and Vocational Standards —Continued Department of Professional and Vocational Standards—Continued Board of Examiners in Veterinary Medicine..... Yacht and Ship Brokers Commission..... Totals, Department of Professional and Vocational Standards.....	651		\$13,367 00	\$13,367 00		\$11,778 26	\$11,778 26		\$10,390 54	\$10,390 54
	653		11,140 00	11,140 00		10,167 65	10,167 65		9,030 93	9,030 93
			\$1,668,449 00	\$1,668,449 00		\$1,379,871 65	\$1,379,871 65		\$1,456,377 89	\$1,456,377 89
	655		\$34,203 00	\$34,203 00		\$32,057 99	\$32,057 99		\$28,206 03	\$28,206 03
	657		31,359 00	31,359 00		27,028 75	27,028 75		26,692 70	26,692 70
Board of Pilot Commissioners.....	659		60,570 00	60,570 00		57,938 72	57,938 72		31,787 89	31,787 89
Totals, Professional and Vocational Standards.....			\$1,794,581 00	\$1,794,581 00		\$1,496,897 11	\$1,496,897 11		\$1,543,064 51	\$1,543,064 51
Public Health:	660	\$2,216,186 00	\$511,118 00	\$2,727,304 00	\$1,478,469 70	\$470,145 96	\$1,948,615 66	\$1,076,260 93	\$430,456 83	\$1,506,717 76
Department of Public Health.....										
Public Utilities:	684	\$1,543,348 00	\$928,161 00	\$2,471,509 00	\$1,338,583 71	\$830,926 80	\$2,169,510 51	\$1,273,630 33	\$812,508 09	\$2,086,138 42
Railroad Commission.....										
Public Works:	694	\$66,303 00	\$156,596 00	\$222,899 00	\$55,829 71	\$142,141 80	\$197,971 51	\$43,273 02	\$142,716 11	\$185,989 13
Department of Public Works:										
Departmental Administration.....	694	4,255 00	4,255 00	8,510 00	2,000 00		2,000 00			
Mileage Rationing.....	694	1,500 00	180,390 00	181,890 00	224,006 85	58,738 00	282,744 85	182,208 61	92,709 74	274,918 35
Division of Ports.....	694	408,900 00		408,900 00						
Division of Architecture.....										
Division of Highways:										
State Highways:										
Administration.....	695		4,386,709 00	4,386,709 00	20,000 00	4,233,350 31	4,253,350 31		4,424,143 92	4,424,143 92
Maintenance.....	695		19,472,440 00	19,472,440 00		18,670,239 66	18,670,239 66		18,827,503 93	18,827,503 93
Construction and Improvements										
—State Highways.....	695		30,770,783 00	30,770,783 00	12,000,000 00	10,047,537 23	22,047,537 23		34,833,306 70	34,833,306 70
Construction and Improvements										
—State Highways in Cities.....	695		6,579,280 00	6,579,280 00		3,937,662 40	3,937,662 40		4,671,060 34	4,671,060 34
Buildings and Equipment.....	695		417,500 00	417,500 00		318,809 19	318,809 19		676,979 52	676,979 52
Totals, State Highways:										
Current Expenses.....		\$23,859,149 00	\$23,859,149 00	\$23,859,149 00	\$20,000 00	\$22,903,589 97	\$22,923,589 97		\$23,251,647 85	\$23,251,647 85
Capital Outlay.....		37,767,563 00	37,767,563 00	37,767,563 00	12,000,000 00	14,304,008 82	26,304,008 82		40,181,346 56	40,181,346 56
Totals.....	695	\$61,626,712 00	\$61,626,712 00	\$61,626,712 00	\$12,020,000 00	\$37,207,598 79	\$49,227,598 79		\$63,432,994 41	\$63,432,994 41
Supervision of Outdoor Advertising.....		70,535 00	70,535 00	70,535 00		58,267 75	58,267 75		59,488 51	59,488 51

SCHEDULE VI

**COMPARATIVE STATEMENT OF EXPENDITURES
BY ORGANIZATION UNIT, CHARACTER AND FUND
FOR THE THREE BIENNIUMS, 1945-1947, 1943-1945, AND 1941-1943—Continued**

Organization Unit	Page No.	Estimated and Proposed, Biennium 1945-1947 97th and 98th Fiscal Years			Actual and Estimated, Biennium 1943-1945 95th and 96th Fiscal Years			Actual, Biennium 1941-1943 93d and 94th Fiscal Years		
		General Fund	Special Funds	Total	General Fund	Special Funds	Total	General Fund	Special Funds	Total
ADMINISTRATIVE—Continued Public Works—Continued Department of Public Works—Continued Division of Water Resources:										
	694	\$1,043,270 00	\$31,700 00	\$1,074,970 00	\$747,630 07	\$27,683 07	\$775,313 14	\$794,820 78	\$19,501 78	\$814,322 56
	694							215,899 18		215,899 18
	694	31,079 00		31,079 00	590,195 24		590,195 24	404,313 50		404,313 50
	694	7,000 00		7,000 00	11,260 00		11,260 00	18,739 52		18,739 52
694					75,444 77		75,444 77			
694					29,486 93		29,486 93			
Totals, Division of Water Resources		\$1,081,349 00	\$31,700 00	\$1,113,049 00	\$1,454,017 01	\$27,683 07	\$1,481,700 08	\$1,433,772 98	\$19,501 78	\$1,453,274 76
Totals, Department of Public Works:										
Current Expenses		\$1,562,307 00	\$24,302,625 00	\$25,864,932 00	\$1,755,853 57	\$23,190,420 59	\$24,946,274 16	\$1,659,254 61	\$23,566,063 99	\$25,225,318 60
Capital Outlay			37,767,563 00	37,767,563 00	12,000,000 00	14,304,008 82	26,304,008 82		40,181,346 56	40,181,346 56
Totals		\$1,562,307 00	\$62,070,188 00	\$63,632,495 00	\$13,755,853 57	\$37,494,429 41	\$51,250,282 98	\$1,659,254 61	\$63,747,410 55	\$65,406,665 16
Water Project Authority	729	138,296 00		138,296 00	96,310 91		96,310 91	75,600 00		75,600 00
Colorado River Board	733	49,262 00		49,262 00	80,024 61		80,024 61	21,606 93		21,606 93
Reclamation Board:										
Current Expenses	734	245,290 00		245,290 00	160,867 59	56,396 72	217,264 31	8,528 24	116,082 11	125,210 35
Capital Outlay	734	750,000 00		750,000 00	1,384,849 03		1,384,849 03	1,027,883 00		1,027,883 00
Totals, Public Works:										
Current Expenses		\$1,995,155 00	\$24,302,625 00	\$26,297,780 00	\$2,003,056 68	\$23,240,817 31	\$25,339,873 99	\$1,764,989 78	\$23,682,746 10	\$25,447,735 88
Capital Outlay		750,000 00	37,767,563 00	38,517,563 00	13,384,849 03	14,304,008 82	27,688,857 85	1,027,883 00	40,181,346 56	41,209,229 56
Totals		\$2,745,155 00	\$62,070,188 00	\$64,815,343 00	\$15,477,905 71	\$37,550,826 13	\$53,028,731 84	\$2,792,872 78	\$63,864,092 66	\$66,656,965 44
Social Welfare:										
Department of Social Welfare:										
Regular Activities	740	\$1,199,105 00		\$1,199,105 00	\$813,223 19		\$813,223 19	\$747,455 97		\$747,455 97
Unemployment Relief Activities								1,897,192 36		1,897,192 36
Totals, Social Welfare		\$1,199,105 00		\$1,199,105 00	\$813,223 19		\$813,223 19	\$2,644,648 33		\$2,644,648 33

SCHEDULE VI

**COMPARATIVE STATEMENT OF EXPENDITURES
BY ORGANIZATION UNIT, CHARACTER AND FUND
FOR THE THREE BIENNIUMS, 1945-1947, 1943-1945, AND 1941-1943—Continued**

Organization Unit	Page No.	Estimated and Proposed, Biennium 1945-1947 97th and 98th Fiscal Years			Actual and Estimated, Biennium 1943-1945 95th and 96th Fiscal Years			Actual, Biennium 1941-1943 93d and 94th Fiscal Years		
		General Fund	Special Funds	Total	General Fund	Special Funds	Total	General Fund	Special Funds	Total
ADMINISTRATIVE—Continued										
Miscellaneous:										
General Fund Contribution to State Employees' Retirement Fund.....	757	\$3,355,043 00		\$3,355,043 00	\$2,801,539 65		\$2,801,539 65	\$1,735,722 80		\$1,735,722 80
Accident Compensation.....	757	300,000 00		300,000 00	298,075 36		298,075 36	299,644 65		299,644 65
Legislative Claims.....	757				323,129 00		323,129 00	596,281 91		596,281 91
Permanent Revolving Funds:										
Service Revolving Fund.....								250,000 00		250,000 00
Adult Blind Home Revolving Fund.....								50,000 00		50,000 00
San Diego Industrial Workshop Revolving Fund.....								100,000 00		100,000 00
Los Angeles Industrial Workshop Revolving Fund.....								100,000 00		100,000 00
San Quentin Manufacturing Revolving Fund.....								25,000 00		25,000 00
Repayment to Bureau of Printing Revolving Fund for loss on publication of documents.....								41,992 11		41,992 11
Repayment to University of endowment funds withheld.....	757	79,750 00		79,750 00						
Waste Utilization Commission.....								2,500 00		2,500 00
State Relief Administration.....								83,448 61		83,448 61
Purchase and Operation of Motor Vehicles	757	200,000 00		200,000 00	94,655 39		94,655 39			
Refunds of Taxes, Licenses and Other Fees.....										
Interest Payments on Revenue Refunds.....	757	20,000 00		20,000 00	14,586 02		14,586 02	362 10		362 10
Preparation of Veteran's Farm and Home Building Fund Bonds.....	757				35,000 00		35,000 00	29,411 07		29,411 07
Emergency Maintenance and Improvement Program.....	757									
Totals, Miscellaneous.....		\$3,954,793 00		\$3,954,793 00	\$3,615,056 42		\$3,615,056 42	\$3,314,363 25		\$3,314,363 25
Totals, Administrative:										
Current Expenses.....		\$126,311,626 00	\$61,932,325 00	\$188,243,951 00	\$103,952,173 47	\$54,648,265 10	\$158,600,438 57	\$105,922,859 24	\$56,923,393 79	\$162,846,253 03
Capital Outlay.....		2,902,498 00	41,543,258 00	44,445,756 00	17,868,263 11	15,878,117 52	33,746,380 63	4,584,166 54	41,187,994 03	45,772,160 57
Totals.....		\$129,214,124 00	\$103,475,583 00	\$232,689,707 00	\$121,820,436 58	\$70,526,382 62	\$192,346,819 20	\$110,507,025 78	\$98,111,337 82	\$208,618,413 60

**COMPARATIVE STATEMENT OF EXPENDITURES
BY ORGANIZATION UNIT, CHARACTER AND FUND
FOR THE THREE BIENNIUMS 1945-1947, 1943-1945, AND 1941-1943—Continued**

Organization Unit	Page No.	Estimated and Proposed, Biennium 1945-1947 97th and 98th Fiscal Years			Actual and Estimated, Biennium 1943-1945 95th and 96th Fiscal Years			Actual, Biennium 1941-1943 93d and 94th Fiscal Years		
		General Fund	Special Funds	Total	General Fund	Special Funds	Total	General Fund	Special Funds	Total
POSTWAR CONSTRUCTION PROGRAM: Surveys, preparation of plans and specifications, and other preliminary work	762		**\$798,322 00	\$798,322 00			\$3,551,678 00			
	762	\$900,000 00		900,000 00	\$4,701,000 00		4,701,000 00			
	762		**\$12,468,520 00	12,468,520 00						
Totals, Postwar Construction Program:										
Capital Outlay		\$900,000 00	**\$13,266,842 00	\$14,166,842 00	\$4,701,000 00	**\$3,551,678 00	\$8,252,678 00			
DEBT SERVICE: Interest on Registered Warrants. Bond Interest and Redemption. Retirement of Funded Debt Bonds.	768	\$5,874,916 00	†\$7,616,041 00	\$13,490,957 00	\$14,338,324 35		\$14,338,324 35	\$677,256 58		\$677,256 58
	768	2,277,500 00		2,277,500 00				15,076,163 47		15,076,163 47
		\$8,152,416 00	†\$7,616,041 00	\$15,768,457 00	\$14,338,324 35		\$14,338,324 35	\$15,753,420 05		\$15,753,420 05
Totals, Debt Service										
RESERVES FOR CONTINGENCIES: Emergency Fund. Increased Salary Ranges Established by Personnel Board.	770	\$1,750,000 00		\$1,750,000 00	\$628,886 92		\$628,886 92			
	770	500,000 00		500,000 00						
		\$2,250,000 00		\$2,250,000 00	\$628,886 92		\$628,886 92			
Totals, Reserves for Contingencies										
TOTALS, STATE GOVERNMENT		\$143,795,723 00	\$124,358,466 00	\$268,154,189 00	\$145,217,900 08	\$74,078,060 62	\$219,295,960 70	\$129,170,633 18	\$98,111,387 82	\$227,282,021 00
Credits to General Fund for overhead services charged to agencies supported from Special Funds:										
Pro rata cost of fiscal services rendered by Controller, Treasurer and Department of Finance (Section 695, Political Code).		—\$1,085,218 00		—\$1,085,218 00	—\$752,809 77		—\$752,809 77	—\$821,371 19		—\$821,371 19
Pro rata cost of personal services rendered by Personnel Board (Section 59, Civil Service Act).		—244,244 00		—244,244 00	—185,216 00		—185,216 00	—383,327 75		—383,327 75
Totals, Credits for Overhead Services					—\$938,025 77		—\$938,025 77	—\$1,204,698 94		—\$1,204,698 94
NET TOTALS, STATE GOVERNMENT:										
Current Expenses		\$128,261,347 00	\$61,932,325 00	\$190,193,672 00	\$106,743,399 93	\$54,648,265 10	\$161,391,665 03	\$107,628,347 65	\$56,923,383 79	\$164,551,741 44
Capital Outlay		3,802,498 00	54,810,100 00	58,612,598 00	22,569,263 11	19,429,795 52	41,999,058 63	4,584,166 54	41,187,994 03	45,772,160 57
Debt Service		8,152,416 00	7,616,041 00	15,768,457 00	14,338,324 35		14,338,324 35	15,753,420 05		15,753,420 05
Reserves for Contingencies		2,250,000 00		2,250,000 00	628,886 92		628,886 92			
Net Totals		\$142,466,261 00	\$124,358,466 00	\$266,824,727 00	\$144,279,874 31	\$74,078,060 62	\$218,357,934 93	\$127,965,934 24	\$98,111,387 82	\$226,077,322 06

* Includes expenditures payable from Postwar Employment Reserve and from Bond Sinking Fund of 1943.

** Payable from Postwar Employment Reserve.

† Payable from Bond Sinking Fund of 1943.

SCHEDULE VI

**COMPARATIVE STATEMENT OF EXPENDITURES
BY ORGANIZATION UNIT, CHARACTER AND FUND
FOR THE THREE BIENNIUMS, 1945-1947, 1943-1945, AND 1941-1943—Continued**

Organization Unit	Page No.	Estimated and Proposed, Biennium 1945-1947 97th and 98th Fiscal Years			Actual and Estimated, Biennium 1943-1945 95th and 96th Fiscal Years			Actual, Biennium 1941-1943 93d and 94th Fiscal Years		
		General Fund	Special Funds	Total	General Fund	Special Funds	Total	General Fund	Special Funds	Total
PAYMENTS AND GRANTS TO LOCAL GOVERNMENTS										
For Public Schools:										
Elementary Schools	781	\$135,109,000 00	\$1,325,000 00	\$136,494,000 00	\$95,903,604 39	\$1,424,374 83	\$97,327,979 22	\$82,820,961 36	\$1,266,733 92	\$84,087,695 28
High Schools	781	65,021,000 00	---	65,021,000 00	58,766,820 72	---	58,766,820 72	69,193,806 14	---	69,193,806 14
District Junior Colleges	781	3,182,000 00	1,500,000 00	4,682,000 00	1,860,831 32	1,955,188 68	3,816,020 00	3,918,428 51	1,502,561 49	5,420,990 00
Vocational Education	781	860,093 00	---	860,093 00	819,037 12	---	819,037 12	713,866 47	---	713,866 47
Contributions to Teachers' Retirement System	781	7,610,000 00	---	7,610,000 00	33,372,298 01	---	33,372,298 01	974,518 76	---	974,518 76
Free Textbooks	781	1,616,618 00	---	1,616,618 00	1,525,664 00	---	1,525,664 00	1,158,359 71	---	1,158,359 71
Totals, Public Schools		\$213,458,711 00	\$2,825,000 00	\$216,283,711 00	\$192,248,255 56	\$3,379,563 51	\$195,627,819 07	\$158,779,940 95	\$2,769,295 41	\$161,549,236 36
For Social Welfare and Public Health:										
Aid to Needy Aged	783	\$105,539,250 00	---	\$105,539,250 00	\$88,154,166 00	---	\$88,154,166 00	\$35,184,500 90	---	\$35,184,500 90
Aid to Needy Blind	783	2,296,381 00	---	2,296,381 00	2,072,667 00	---	2,072,667 00	2,338,070 53	---	2,338,070 53
Aid to Needy Children	783	10,305,596 00	---	10,305,596 00	5,926,372 00	---	5,926,372 00	8,192,432 77	---	8,192,432 77
Subsidies to Tuberculosis Sanatoria	783	1,533,917 00	---	1,533,917 00	1,259,408 34	---	1,259,408 34	1,402,994 20	---	1,402,994 20
Totals, Social Welfare and Public Health		\$119,675,144 00	---	\$119,675,144 00	\$97,412,613 34	---	\$97,412,613 34	\$47,117,998 40	---	\$47,117,998 40
For Highways and Streets:										
Apportionments to Counties for County Roads	788	---	\$38,600,687 00	\$38,600,687 00	---	\$36,434,949 29	\$36,434,949 29	\$7,105 75	\$44,227,358 01	\$44,234,463 76
Plans and Rights of Way for Postwar County Highway Construction	788	---	---	---	---	---	---	---	---	---
Allocation to Cities for City Streets	788	---	7,579,280 00	7,579,280 00	\$1,500,000 00	6,917,594 55	1,500,000 00	---	8,867,354 78	---
Totals, Highways and Streets		---	\$46,179,967 00	\$46,179,967 00	\$1,500,000 00	\$43,352,543 84	\$44,852,543 84	\$7,105 75	\$53,094,712 79	\$53,101,818 54
For Civilian Defense:										
Aid to Local Agencies for Civilian Defense Purposes	790	\$342,000 00	---	\$342,000 00	\$2,133,000 00	---	\$2,133,000 00	---	---	---
Workman's Compensation Benefits for Civilian Defense Workers	790	---	---	---	3,988 00	---	3,988 00	---	---	---
Totals, Civilian Defense		\$342,000 00	---	\$342,000 00	\$2,136,988 00	---	\$2,136,988 00	---	---	---

**COMPARATIVE STATEMENT OF EXPENDITURES
BY ORGANIZATION UNIT, CHARACTER AND FUND
FOR THE THREE BIENNIUMS, 1945-1947, 1943-1945, AND 1941-1943—Continued**

Organization Unit	Page No.	Estimated and Proposed, Biennium 1945-1947 97th and 98th Fiscal Years			Actual and Estimated, Biennium 1943-1945 95th and 96th Fiscal Years			Actual, Biennium 1941-1943 93d and 94th Fiscal Years		
		General Fund	Special Funds	Total	General Fund	Special Funds	Total	General Fund	Special Funds	Total
PAYMENTS AND GRANTS TO LOCAL GOVERNMENTS—Continued										
For Other Purposes:										
Salaries of Superior Court Judges.....	792	\$1,304,000 00	-----	\$1,304,000 00	\$1,303,496 42	-----	\$1,303,496 42	\$1,284,927 24	-----	\$1,284,927 24
Apportionment to County Agricultural Fairs.....	791	-----	\$1,178,882 00	1,178,882 00	-----	\$404,431 93	404,431 93	-----	\$1,038,369 93	1,038,369 93
Apportionment of Liquor License Fees.....	791	-----	6,320,000 00	6,320,000 00	-----	6,060,612 91	6,060,612 91	-----	5,500,713 28	5,500,713 28
Apportionment of Motor Vehicle License Fees (In Lieu Tax).....	791	-----	20,102,212 00	20,102,212 00	-----	16,815,562 60	16,815,562 60	-----	14,558,736 46	14,558,736 46
Allocation to Local Agencies for Plans and Sites for Postwar Public Works.....	791	5,500,000 00	-----	5,500,000 00	4,375,000 00	-----	4,375,000 00	-----	-----	-----
Totals, Other Purposes.		\$6,804,000 00	\$27,601,094 00	\$34,405,094 00	\$5,678,496 42	\$23,280,607 44	\$28,959,103 86	\$1,284,927 24	\$21,097,819 67	\$22,382,746 91
TOTALS, PAYMENTS AND GRANTS TO LOCAL GOVERNMENTS		\$340,279,855 00	\$76,606,061 00	\$416,885,916 00	\$298,976,353 32	\$70,012,714 79	\$368,989,068 11	\$207,189,972 34	\$76,961,827 87	\$284,151,800 21
GRAND TOTALS, EXPENDITURES		\$482,746,116 00	*\$200,964,527 00	\$683,710,643 00	\$443,256,227 63	*\$144,090,775 41	\$587,347,003 04	\$335,155,906 58	\$175,073,215 69	\$510,229,122 27

* Includes expenditures payable from Postwar Employment Reserve and from Bond Sinking Fund of 1943.

SCHEDULE VII

SUMMARY OF FIXED CHARGES AND CONTINUING APPROPRIATIONS BY PURPOSE AND FUNDS FOR THE 1945-1947 AND 1943-1945 BIENNIUMS

	Legal Citation	Total Expenditures			Expenditures Classified by Funds				
		Estimated 1945-1947 Biennium	Actual and Estimated 1943-1945 Biennium	Increase or Decrease (—) Amount	Increase or Decrease (—) Per Cent	1945-1947 Biennium		1943-1945 Biennium	
						General Fund	Special Funds	General Fund	Special Funds
STATE GOVERNMENT:									
Salaries of State Legislators.....	Const. Sec. 23, Art. IV.	\$288,000 00	\$279,947 00	\$8,053 00	2.9	\$288,000 00		\$279,947 00	
Contributions to Judges' Retirement Fund.....	Chap. 771: Stat. 1937..	108,578 00	107,825 17	752 83	0.7	108,578 00		107,825 17	
Vocational Education—Supervision and Teacher Training.....	Educ. Code Sec. 9161...	165,000 00	134,667 57	30,332 43	22.5	165,000 00		134,667 57	
Vocational Rehabilitation.....	Educ. Code Sec. 5803 and 5804.....	360,000 00	360,000 00			360,000 00		360,000 00	
Education of Veterans' Dependents.....	Mil. & Vet. Code Sec. 897, 898.....	98,700 00	76,000 11	22,699 89	29.9		\$98,700 00		\$76,000 11
State Colleges.....	Educ. Code Sec. 20344 and 20461.....	574,462 00	389,649 79	184,812 21	47.4	446,970 00	127,492 00	261,024 78	128,625 01
California Polytechnic School.....	Educ. Code Sec. 20344... Bus. & Prof. Code Sec 19626.....	74,750 00	357,090 70	—282,940 70	—79.1	21,750 00	53,000 00	2,309 50	355,381 20
California Maritime Academy.....	Chap. 661: Stat. 1929... Chap. 426-9: Stat. 1919... Chap. 737: Stat. 1921...	86,592 00	90,029 19	—3,437 19	—3.8	86,592 00		90,029 19	
University of California.....	Bus. & Prof. Code Sec. 19626.....	1,733,030 00	1,618,400 23	115,529 77	7.1	794,450 00	939,480 00	794,450 00	823,950 23
District Agricultural Fairs.....	Bus. & Prof. Code Secs., 19624, 19625.5, and 19626.....	2,164,572 00	737,732 71	1,426,839 29	193.4		2,164,572 00		737,732 71
Revolving Printing Fund, Division of Mines.....	Pub. Res. Code Sec. 2210	10,000 00	8,230 00	1,770 00	21.5		10,000 00		8,230 00
Board of Pilot Commissioners.....	Harbor & Nav. Code Sec 1159.....	60,570 00	57,938 72	2,631 28	4.5		60,570 00		57,938 72
State Highways: Administration, Construc- tion, Maintenance.....	St. & Highways Code Sec. 180-204.....	61,626,712 00	37,207,598 79	24,419,113 21	65.6		61,626,712 00		37,207,598 79
Department of Public Works, Highway Fund's Share of Departmental Administration.....	St. & Highways Code Sec. 180-204.....	160,851 00	142,141 80	18,709 20	13.2		160,851 00		142,141 80
Contributions to State Employees' Retire- ment Fund*.....	Chap. 700: Stat. 1931.....	4,796,246 00	4,058,787 76	737,458 24	18.2	3,355,043 00	1,441,203 00	2,801,539 65	1,257,248 11
Interest Payments on Revenue Refunds.....	Revenue Laws.....	20,000 00	14,586 02	5,413 98	37.1	20,000 00		14,586 02	
Bond Interest and Redemption.....	Const. and Bond Stat.....	13,490,957 00	14,338,324 35	—847,367 35	—5.9	5,874,916 00	7,616,041 00	14,338,324 35	
Totals, State Government.....		\$85,819,920 00	\$59,979,549 91	\$25,840,370 09	43.1	\$11,521,299 00	\$74,298,621 00	\$19,184,703 23	\$40,794,846 68

* Where contributions to the State Employees' Retirement Fund are made out of money provided by continuing appropriations, the amounts involved have been treated as expenditures under the continuing appropriation and not as special fund contributions to the Retirement Fund. Expenditures for this purpose shown separately above are therefore understated by minor amounts due to the necessity of avoiding duplication of these items.

SCHEDULE VII

**SUMMARY OF FIXED CHARGES AND CONTINUING APPROPRIATIONS
BY PURPOSE AND FUNDS FOR THE 1945-1947 AND
1943-1945 BIENNIUMS—Continued**

	Legal Citation	Total Expenditures				Expenditures Classified by Funds			
		Estimated 1945-1947 Biennium	Actual and Estimated 1943-1945 Biennium	Increase or Decrease (—) Amount	Increase or Decrease (—) Per Cent	1945-1947 Biennium		1943-1945 Biennium	
						General Fund	Special Funds	General Fund	Special Funds
PAYMENTS AND GRANTS TO LOCAL GOVERNMENTS:									
For Public Schools:									
Elementary Schools.....	Const. Sec. 6, Art. IX; Sec. 15, Art. XIII.....	\$136,494,000 00	\$88,557,696 96	\$47,936,303 04	54.1	\$135,169,000 00	\$1,325,000 00	\$87,133,322 13	\$1,424,374 83
High Schools.....	Const. Sec. 6, Art. IX; Sec. 15, Art. XIII.....	65,021,000 00	58,766,820 72	6,254,179 28	10.6	65,021,000 00	-----	58,766,820 72	-----
District Junior Colleges.....	Educ. Code, Sec. 5452 and 5457.....	4,682,000 00	3,816,020 00	865,980 00	22.7	3,182,000 00	1,500,000 00	1,860,831 32	1,955,188 68
Vocational Education.....	Educ. Code Sec. 5705.....	549,382 00	579,646 86	—30,264 86	—5.2	549,382 00	-----	579,646 86	-----
Contribution to Teachers' Retirement System.....	Educ. Code Sec. 14458.....	-----	312,298 01	—312,298 01	—100.0	-----	-----	312,298 01	-----
Totals, Public Schools.....		\$206,746,382 00	\$152,032,482 55	\$54,713,899 45	36.0	\$203,921,382 00	\$2,825,000 00	\$148,652,919 04	\$3,379,563 51
For Social Welfare:									
Aid to Needy Aged.....	W. & I. Code Sec. 2021 and 2021.001.....	\$105,539,250 00	\$88,154,166 00	\$17,385,084 00	19.7	\$105,539,250 00	-----	\$88,154,166 00	-----
Aid to Needy Blind.....	W. & I. Code Sec. 3025.....	2,296,381 00	2,072,667 00	223,714 00	10.8	2,296,381 00	-----	2,072,667 00	-----
Aid to Needy Children.....	W. & I. Code Sec. 1510.....	10,305,596 00	5,926,372 00	4,379,224 00	73.9	10,305,596 00	-----	5,926,372 00	-----
Totals, Social Welfare.....		\$118,141,227 00	\$96,153,205 00	\$21,988,022 00	22.9	\$118,141,227 00	-----	\$96,153,205 00	-----
For Highways and Streets:									
County Roads.....	Chap. 267; Stat. 1923 and Veh. Code Sec. 779.....	\$38,600,687 00	\$36,434,949 29	\$2,165,737 71	5.9	-----	\$38,600,687 00	-----	\$36,434,949 29
City Streets.....	St. & Highways Code Sec. 194.....	7,579,280 00	6,917,594 55	661,685 45	9.6	-----	7,579,280 00	-----	6,917,594 55
Totals, Highways and Streets.....		\$46,179,967 00	\$43,352,543 84	\$2,827,423 16	6.5	-----	\$46,179,967 00	-----	\$43,352,543 84
For Other Purposes:									
Salaries of Superior Court Judges.....	Pol. Code Sec. 736b.....	\$1,304,000 00	\$1,303,496 42	503 58	-----	\$1,304,000 00	-----	\$1,303,496 42	-----
County Agricultural Fairs.....	Bus. & Prof. Code Sec. 19624.....	1,178,882 00	404,431 93	774,450 07	191.5	-----	\$1,178,882 00	-----	\$404,431 93
Apportionment of Liquor License Fees.....	Chap. 330; Stat. 1935.....	6,320,000 00	6,060,612 91	259,387 09	4.3	-----	6,320,000 00	-----	6,060,612 91
Apportionment of Vehicle License Fees.....	Rev. & Tax. Code Sec. 11005.....	20,102,212 00	16,815,562 60	3,286,649 40	19.5	-----	20,102,212 00	-----	16,815,562 60
Totals, Other Purposes.....		\$28,905,094 00	\$24,584,103 86	\$4,320,990 14	17.6	\$1,304,000 00	\$27,601,094 00	\$1,303,496 42	\$23,280,607 44
Totals, Payments and Grants.....		\$399,972,670 00	\$316,122,335 25	\$83,850,334 75	26.5	\$323,366,609 00	\$76,606,061 00	\$246,109,620 46	\$70,012,714 79
GRAND TOTALS, FIXED CHARGES AND CONTINUING APPROPRIATIONS.....		\$485,792,590 00	\$376,101,885 16	\$109,690,704 84	29.2	\$334,887,908 00	\$150,904,682 00	\$265,294,323 69	\$110,807,561 47

SCHEDULE VIII

**COMPARATIVE STATEMENT OF CONTRIBUTIONS AND EXPENDITURES
OF FEDERAL AID TO THE STATE OF CALIFORNIA
FOR THE THREE BIENNIUMS 1945-1947, 1943-1945, AND 1941-1943**

Department	Page No.	Estimated, Biennium 1945-1947 97th and 98th Fiscal Years		Actual and Estimated, Biennium 1943-1945 95th and 96th Fiscal Years		Actual, Biennium 1941-1943 93d and 94th Fiscal Years	
		Contributions	Expenditures	Contributions	Expenditures	Contributions	Expenditures
DEPARTMENT OF EDUCATION:							
Vocational Education:							
Reimbursements to School Districts.....	186	\$1,562,682 00	\$1,562,682 00	\$1,370,561 07	\$1,370,561 07	\$1,539,774 04	\$1,539,774 04
Supervision and Teacher Training.....	186	281,040 00	281,040 00	236,562 42	236,562 42	240,999 56	240,999 56
Totals, Vocational Education.....		\$1,843,722 00	\$1,843,722 00	\$1,607,123 49	\$1,607,123 49	\$1,780,773 60	\$1,780,773 60
Vocational Rehabilitation.....	189	\$1,476,775 00	\$1,476,775 00	\$674,459 72	\$674,459 72	\$330,305 69	\$330,305 69
California Maritime Academy.....	257	50,000 00	50,000 00	50,000 00	50,000 00	50,000 00	50,000 00
Totals, Department of Education.....		\$3,370,497 00	\$3,370,497 00	\$2,331,583 21	\$2,331,583 21	\$2,161,079 29	\$2,161,079 29
DEPARTMENT OF EMPLOYMENT.....	286	\$8,361,645 00	\$8,361,645 00	\$4,724,735 43	\$4,724,735 43	\$7,399,572 46	\$7,399,572 46
DEPARTMENT OF MILITARY AND VETERANS' AFFAIRS:							
Veterans' Home.....	542	\$660,000 00	\$660,000 00	\$518,966 23	\$518,966 23	\$494,752 60	\$494,752 62
DEPARTMENT OF NATURAL RESOURCES:							
Division of Forestry:							
State Protection of Timber and Watershed Land.....	597	\$170,000 00	\$170,000 00	*	*	\$816,466 36	\$816,466 36
Reimbursement of County Expenditures for Protection of Timber and Watershed Land.....							
DEPARTMENT OF PUBLIC HEALTH:							
Social Security Activities.....	661	\$8,995,066 00	\$8,995,066 00	\$6,827,318 36	\$6,827,318 36	\$1,958,342 63	\$1,958,342 63
DEPARTMENT OF PUBLIC WORKS:							
Division of Highways—Grants for State Highways.....						\$5,711,057 15	\$5,711,057 15
DEPARTMENT OF SOCIAL WELFARE:							
Aid to Needy Aged:							
Grants for Assistance.....	740	\$88,867,920 00	\$88,867,920 00	\$74,032,855 00	\$74,032,855 00	\$68,005,361 26	\$68,005,361 26
Grants for County Administration.....	740	3,253,495 00	3,253,495 00	2,580,244 63	2,580,244 63	2,193,168 56	2,193,168 56
Grants for State Administration.....	740	1,189,901 00	1,189,901 00	1,121,397 77	1,121,397 77	1,032,232 36	1,032,232 36
Totals, Aid to Needy Aged.....		\$93,311,316 00	\$93,311,316 00	\$77,734,497 40	\$77,734,497 40	\$71,230,762 18	\$71,230,762 18
Aid to Needy Blind:							
Grants for Assistance.....	740	\$2,991,379 00	\$2,991,379 00	\$2,715,765 00	\$2,715,765 00	\$3,162,371 45	\$3,162,371 45
Grants for County Administration.....	740	210,000 00	210,000 00	173,518 20	173,518 20	173,866 38	173,866 38
Grants for State Administration.....	740	124,680 00	124,680 00	113,566 18	113,566 18	96,750 21	96,750 21
Totals, Aid to Needy Blind.....		\$3,326,059 00	\$3,326,059 00	\$3,002,849 38	\$3,002,849 38	\$3,432,988 04	\$3,432,988 04

* Under the provisions of Section 4015 of the Public Resources Code, these receipts are now deposited in the General Fund and have been included in General Fund revenues and expenditures.

SCHEDULE VIII

COMPARATIVE STATEMENT OF CONTRIBUTIONS AND EXPENDITURES
OF FEDERAL AID TO THE STATE OF CALIFORNIA
FOR THE THREE BIENNIIUMS 1945-1947, 1943-1945, AND 1941-1943—Continued

Department	Page No.	Estimated, Biennium 1945-1947 97th and 98th Fiscal Years		Actual and Estimated, Biennium 1943-1945 95th and 96th Fiscal Years		Actual, Biennium 1941-1943 93d and 94th Fiscal Years	
		Contributions	Expenditures	Contributions	Expenditures	Contributions	Expenditures
DEPARTMENT OF SOCIAL WELFARE—Continued							
Aid to Needy Children:							
Grants for Assistance.....		\$4,663,340 00	\$4,663,340 00	\$2,868,932 00	\$2,868,932 00	\$4,896,407 30	\$4,896,407 30
Grants for County Administration.....		732,000 00	732,000 00	511,938 05	511,938 05	719,110 91	719,110 91
Grants for State Administration.....		222,668 00	222,668 00	202,434 40	202,434 40	217,663 16	217,663 16
Totals, Aid to Needy Children.....		\$5,618,008 00	\$5,618,008 00	\$3,583,304 45	\$3,583,304 45	\$5,833,181 37	\$5,833,181 37
Child Welfare Services.....		\$120,413 00	\$120,413 00	\$106,097 40	\$106,097 40	\$86,070 97	\$86,070 97
Enemy Alien Assistance.....		4,887 00	4,887 00	4,988 81	4,988 81		
Civilian War Assistance.....		6,242 00	6,242 00	7,965 67	7,965 67		
Totals, Department of Social Welfare.....		\$102,386,925 00	\$102,386,925 00	\$84,439,703 11	\$84,439,703 11	\$80,583,002 56	\$80,583,002 56
GRAND TOTALS, FEDERAL AID.....		\$123,044,133 00	\$123,044,133 00	\$98,842,306 34	\$98,842,306 34	\$99,124,273 05	\$99,124,273 05

SCHEDULE IX

**STATEMENT OF BONDED DEBT OF THE STATE OF CALIFORNIA
AS OF DECEMBER 31, 1944**

Name of issue	Rate of interest	Date of maturity	Amount authorized	Amount unsold	Redemption to Dec. 31, 1944	Amount outstanding Dec. 31, 1944	Balance in sinking funds Dec. 31, 1944
GENERAL OBLIGATION BONDS							
GENERAL FUND							
Funded Debt of 1870, 1873.....	6%	Expired	\$2,801,000 00		\$523,500 00	\$2,277,500 00	
Indian War of 1857, 1860.....		Expired	4,000 00			4,000 00	
Sacramento State Buildings of 1913 ¹	4%	1965	3,000,000 00			3,000,000 00	\$2,211,585 29
San Francisco State Buildings of 1913 ¹	4%	1916-65	1,000,000 00		580,000 00	420,000 00	
State University Buildings of 1915 ¹	4½%	1921-65	1,800,000 00		960,000 00	840,000 00	
State Buildings and University Buildings of 1925 ¹	4-4½%	1932-65	8,500,000 00		3,250,000 00	5,250,000 00	
California State Parks of 1927 ¹	2½-4½%	1934-57	6,000,000 00		2,750,000 00	3,250,000 00	
California Tenth Olympiad of 1927.....	4½%	1932-71	1,000,000 00		325,000 00	675,000 00	686,245 45
First Highway of 1909.....	4%	1917-61	18,000,000 00		11,200,000 00	6,800,000 00	
Second Highway of 1915.....	4¼-4½%	1923-62	15,000,000 00		8,250,000 00	6,750,000 00	
Third Highway of 1919.....	4½-5¼%	1926-65	40,000,000 00		19,000,000 00	21,000,000 00	
Unemployment Relief of 1933.....	3¾-4½%	1938-47	20,000,000 00		14,000,000 00	6,000,000 00	
Unemployment Relief of 1934 ¹	3½%	1940-49	24,000,000 00		12,000,000 00	12,000,000 00	
TOTALS, GENERAL OBLIGATION BONDS.....			\$141,105,000 00		\$72,838,500 00	\$68,266,500 00	\$2,897,830 74
SELF-LIQUIDATING BONDS							
SAN FRANCISCO HARBOR IMPROVEMENT FUND							
Second San Francisco Harbor Improvement of 1909.....	4%	1985 ¹	\$9,000,000 00			\$9,000,000 00	\$3,888,367 33
Third San Francisco Harbor Improvement of 1913.....	4%	1989 ⁵	10,000,000 00	\$550,000 00		9,450,000 00	2,498,516 50
Fourth San Francisco Harbor Improvement of 1929.....			10,000,000 00	10,000,000 00			
India Basin of 1909.....	4%	1985 ⁶	1,000,000 00	147,000 00	\$296,000 00	557,000 00	1,264 57
Totals, San Francisco Harbor Bonds.....			\$30,000,000 00	\$10,697,000 00	\$296,000 00	\$19,007,000 00	\$6,388,148 40
VETERANS' FARM AND HOME BUILDING FUND							
Veterans' Welfare of 1921.....	4¼-4½%	1926-46	\$10,000,000 00		\$9,388,000 00	\$612,000 00	
Veterans' Welfare of 1925.....	4-4½%	1931-49	20,000,000 00		13,370,000 00	6,630,000 00	
Veterans' Welfare of 1929.....	4-4½%	1935-53	20,000,000 00		7,010,000 00	12,990,000 00	
Veterans' Welfare of 1933.....	2¾-3%	1937-54	30,000,000 00		13,527,000 00	16,473,000 00	
Veterans' Welfare of 1944.....			30,000,000 00	\$30,000,000 00			
Totals, Veterans' Welfare Bonds.....			\$110,000,000 00	\$30,000,000 00	\$43,295,000 00	\$36,705,000 00	
TOTALS, SELF-LIQUIDATING BONDS.....			\$140,000,000 00	\$40,697,000 00	\$43,591,000 00	\$55,712,000 00	\$6,388,148 40
TOTALS, BONDED DEBT.....			\$281,105,000 00	\$40,697,000 00	\$116,429,500 00	\$123,978,500 00	\$9,285,979 14
Less: Balances in Sinking Funds, Dec. 31, 1944.....						\$9,285,979 14	
NET BONDED DEBT.....						\$114,692,520 86	

¹ Chapter 611, Statutes of 1943, appropriated \$14,588,249 to the Bond Sinking Fund of 1943 for the purpose of paying the principal and interest which mature in the 1945-46, 1946-47, 1947-48 and 1948-49 fiscal years.

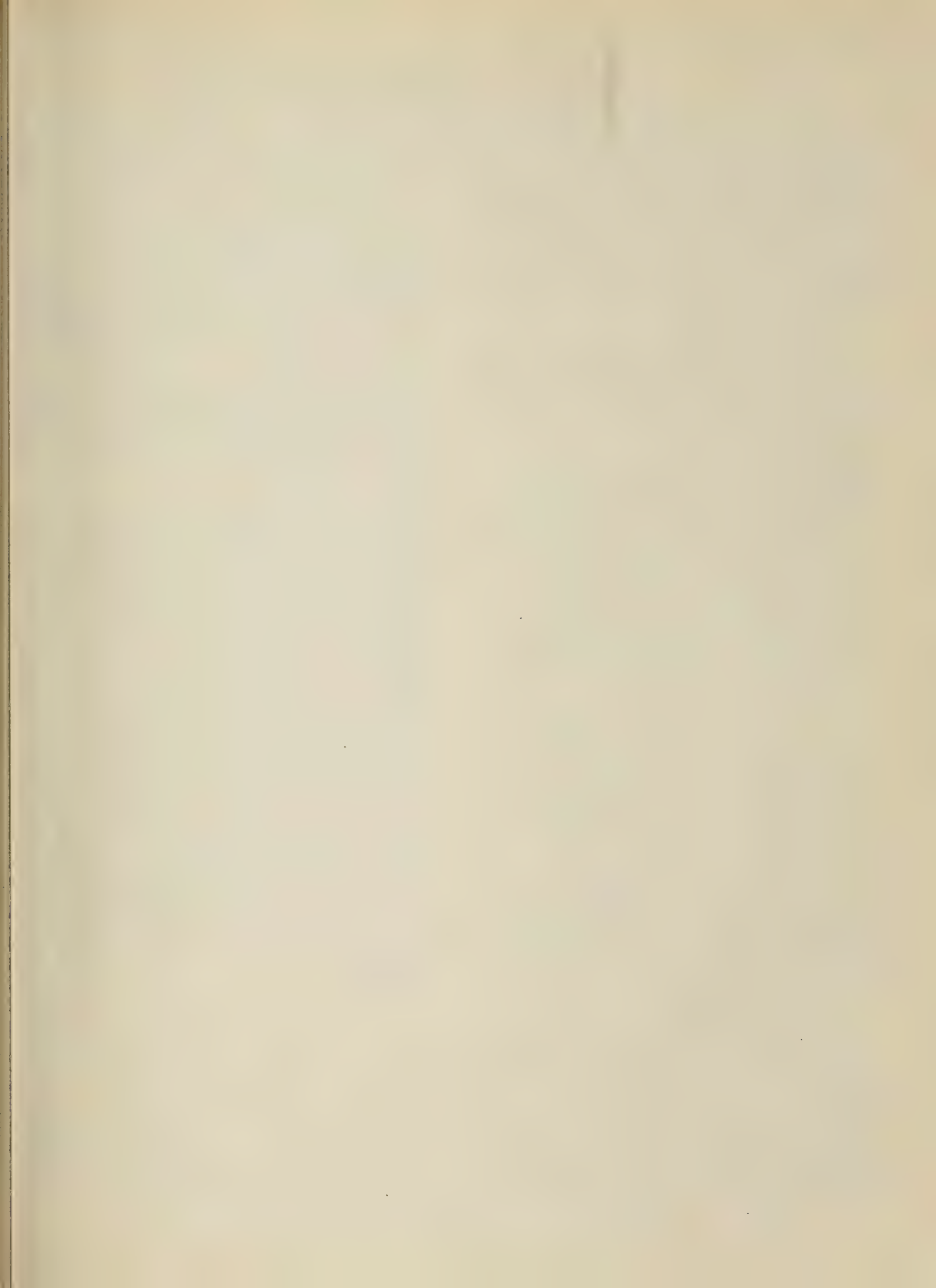
² These bonds are held for the School Fund and the University Fund. They matured in 1892, but the people voted not to redeem them. By Chapter 65, Statutes of 1893, interest was continued on these bonds, and Chapter 533, Statutes of 1931, provides that they be redeemed out of any money received from payment of War Claims of the State of California against the United States. Chapter 606, Statutes of 1943, appropriated \$2,277,500 to be used, upon direction of the Director of Finance, on or after July 1, 1945 for the retirement of this funded debt, provided it is not liquidated from other sources prior thereto.

³ These bonds have never been presented for payment and are barred by the Statute of Limitations; however, the Legislature has appropriated money to pay all such bonds presented to date.

⁴ Callable after 1950.

⁵ Callable after 1954.

⁶ Callable after 1939.



Salaries and Wages

Position Titles

In the detailed departmental and agency budgets, positions included in the State civil service have been set forth under the official class titles established therefor by the Personnel Board. Positions exempt from civil service have been listed at their departmental titles, as set forth on the official roster of employees maintained by the Personnel Board.

Positions Now Authorized

In general, the positions included under this heading are those which were established as of August 31, 1944, together with those for which funds were provided in the 1944-45 fiscal year budget or otherwise authorized as of that date.

Proposed New Positions

New positions, not yet established or authorized as of August 31, 1944, proposed for the next biennium have been listed under this heading, as well as anticipated upward reclassifications of positions. Proposed increases in time of part time positions are also listed under this heading, if the increase amounts to one-half time or more; otherwise the position is shown under "Positions Now Authorized" on the increased time basis. The symbol (ML) designates the restoration of formerly established positions which had been temporarily abolished when vacated by the military leave of the incumbent.

Number of Positions

Only those positions which represent one-half or more of full time employment and which were filled for more than one-half of the fiscal year have been counted in these columns. In general, temporary or intermittent positions are not counted unless they are filled for one-half of the fiscal year, or longer.

Basic Salary Range

Rates of pay listed under this heading represent salary ranges established by the State Personnel Board for civil service classifications, or fixed by the appointing authority and approved by the Director of Finance for each class of exempt position. In general, the ranges are those in effect on August 31, 1944. Since that date the Personnel Board has revised rates of pay for a number of classifications.

The amounts shown indicate (1) the minimum rate, (2) the interval between intermediate rates, and (3) the maximum rate. Thus, \$110 (10) \$150 indicates a monthly salary range having steps of \$110-\$120-\$130-\$140-\$150. In neither case do the rates shown include the emergency increase of \$25 or \$20 per month.

Unless otherwise indicated the rates shown represent gross monthly salary without deduction for any maintenance which might be furnished the employee. The symbols "M S F" or "M" following the range indicate that the employee is furnished maintenance for self

and family, or maintenance for himself, respectively, for which no deduction is made from the salary shown. (See table of "Maintenance Value" which follows.)

Expenditures for Salaries and Wages

The amounts of salaries and wages set forth for the individual position classes in each year of the ensuing biennium are computed at the rates which will be received by the employees within that class on June 30, 1945, after giving effect to the salary adjustments scheduled to be made prior to that date. The amount incorporates the \$25 or \$20 per month emergency salary adjustment now in effect.

The amount set up for each "Proposed New Position" includes the \$25 or \$20 emergency salary adjustment in addition to the basic salary for the class and, for the 1946-47 fiscal year, includes also the normal salary adjustment for that year.

Estimated Salary Savings

Unless indicated to the contrary by experience and anticipated conditions, a lump sum deduction is made from each group total of salaries and wages in anticipation of savings which are certain to accrue because of vacant positions, and the lower entrance rates of salary at which replacement personnel are paid.

Normal Salary Adjustments

Subject to availability of funds, Section 70 of the Civil Service Act requires that each employee in the civil service receive an increase of one intermediate step in his salary range during each year in which his service rating is equal to or above a reasonable minimum, which has been fixed by the Personnel Board at 80 per cent.

Provision for the salary adjustments to which present employees will become entitled during the next two years has been made in a lump sum item "1945-1947 Normal salary adjustments," shown under "Salaries and Wages" for each major function or organization unit. The amount for the 1946-47 fiscal year is greater than the amount set up for the 1945-46 fiscal year, since it necessarily must provide for the continuance of the adjustment made in the first year of the biennium, as well as the adjustment scheduled for the second year.

Similar lump sum allotments for salary adjustments have been provided for exempt positions, where requested by the agency. Such adjustments have been computed in accordance with the salary schedule in effect for the respective positions.

Provision is also included in this item for the adjustments due July 1, 1945 under the provisions of Rule 12, Section 3 (K) of the Personnel Board, whereby an employee whose salary range has been increased by the Board is entitled on the first of the next succeeding biennium to the step in the new range corresponding to the step he had attained under the old range.

Emergency Salary Adjustments

In order to meet the increased cost of living and to slacken the rapidly accelerating loss of State employees to higher paying positions in defense work and private employment, the Personnel Board has temporarily increased the maximum salary for all civil service positions, except those paid on a prevailing rate basis. The increase amounted to \$15 per month from July 1, 1942 to January 31, 1943; thereafter, the increase has been \$25 to employees whose monthly compensation does not exceed \$300, and \$20 to those whose monthly compensation exceeds \$300. Similar increases were authorized by executive action for employees exempt from civil service. Continuation of these increases after June 30, 1945, has been provided for in the amounts shown in this budget for each eligible position.

Compensation Plan

Rates of pay for civil service positions are fixed by the Personnel Board under Section 70 of the State Civil Service Act (Chapter 753, Statutes of 1937), which provides in part as follows:

"The (Personnel) board shall establish and adjust salary ranges for each class of positions in the State civil service. The salary ranges shall be based on the principle that like salaries shall be paid for comparable duties and responsibilities. In establishing or changing such ranges consideration shall be given to the prevailing rates for comparable service in other public employment and in private business, improvement of living standards, the current costs of living, and the State's financial condition. * * *

"* * * Salary ranges shall consist of minimum and maximum salary limits and employees in a particular class shall receive a salary within the limits provided for that class. The board shall provide for intermediate steps within such limits to govern the extent of the salary adjustment which an employee may receive at any one time. After completion of the first year in a position each employee shall receive a salary adjustment equivalent to one of such intermediate steps during each year when his service rating, as shown by the current or last performance report, shall be equal to or higher than a reasonable percentage to be fixed by rule of the board. Such salary adjustments shall be made for employees in the State civil service in accordance with this section and the rule of the board adopted pursuant thereto. * * *

"* * * Appointing powers in submitting budgetary requirements to the Director of Finance shall carefully estimate and call attention to the need for

moneys sufficient to provide for appropriate salary adjustments for the employees under their jurisdiction. * * *

The minimum of the basic salary range or scale established for each class represents what is considered to be the lowest fair value of a given type of employment and under normal conditions is the rate at which all new employees are required to enter the service. The intermediate steps are those through which the employee may advance as he gains experience on the job, and demonstrates his capabilities. The maximum is considered to be the highest fair value that can be placed on a particular type of work. Should the employee assume duties and responsibilities justifying compensation beyond this maximum, good practice requires that he be promoted to a higher class.

Maintenance Value

(Maintenance usually includes quarters, subsistence, laundry, light and heat.)

I. Officers: The average monthly value of maintenance for self and family is as set forth in the schedule shown below. This schedule has been officially adopted by the Board of Administration of the State Employees Retirement System for use in computing retirement benefits and is also used by the Personnel Board in computing maintenance values at the present time.

a. Medical directors and superintendents, wardens at State prisons, and the Commandant at Veterans' Home	\$210
b. Assistant medical directors and assistant superintendents	140
c. Physicians, business managers, and comparable officers	115
d. If separate dwellings are not provided, the value is as follows:	
Officers only	60
For officers' families add:	
For wife	30
For each child not over 5 years old	5
For each minor child over 5 years old	15
e. In some cases, household servants are provided for chief officers in addition to the above valued maintenance, in which case actual cash salary paid is added.	
(Note—Resident dentists are classed with physicians.)	

II. Employees: The usual value of maintenance furnished to an individual employee has been \$35.

Detailed Budgets of Departments and Other State Agencies

LEGISLATIVE

JUDICIAL

EXECUTIVE

ADMINISTRATIVE

General Administration

Agriculture

Corrections

Education

Employment

Fiscal Affairs

Industrial Relations

Institutions

Investment

Justice

Military and Veterans' Affairs

Motor Vehicles

Natural Resources

Professional and Vocational Standards

Public Health

Public Utilities

Public Works

Social Welfare

MISCELLANEOUS

POSTWAR CONSTRUCTION PROGRAM

DEBT SERVICE

RESERVES FOR CONTINGENCIES

SUMMARY

GENERAL FUND

EXPENDITURES

Current Expenses:

	ACTUAL AND ESTIMATED 1943-45 BIENNIIUM 95-96 FISCAL YEARS	ESTIMATED AND PROPOSED 1945-47 BIENNIIUM 97-98 FISCAL YEARS	INCREASE (+) OR DECREASE (-) FROM 1943-45
Senate	\$285 974 53	\$285 500 00	-\$474 53
Assembly	471 504 59	471 504 59	+495 41
Joint Expenses	303 000 00	303 000 00	-87 387 28
Legislative Offices:			
Los Angeles	3 580 00	6 400 00	+2 820 00
San Francisco	4 142 04	6 040 00	+1 897 96
Alameda County	-	5 740 00	+5 740 00

Totals, Legislative Offices

7 722 04	12 180 00	+10 457 96
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TOTAL EXPENDITURES

1 155 588 44*	1 078 686 00	-76 902 44
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EXPENDITURES FOR CURRENT EXPENSES

	ACTUAL 1943-44 95TH FISCAL YEAR	ESTIMATED 1944-45 96TH FISCAL YEAR	PROPOSED 1945-46 97TH FISCAL YEAR	PROPOSED 1946-47 98TH FISCAL YEAR
SENATE				
38 40 40 40 Salaries of Senators (fixed charge made mandatory by Constitution, Article IV, Section 23)	\$22 300 00	\$70 800 00	\$24 000	\$72 000
Salaries of officers, clerks and other employees of the Senate		38 000 00		40 000
Mileage of Lieutenant Governor, Senators and officers of the Senate	6 363 50	2 500 00(a)		2 500
Contingent expenses of the Senate	47 077 03	58 934 00	27 000	80 000
Expenses of Members of the Senate		40 000 00(b)		40 000
TOTALS, SENATE	75 740 53	210 234 00	51 000	234 500
		<u>75 740 53</u>		<u>51 000</u>
TOTALS FOR BIENNIIUM		285 974 53		285 500
ASSEMBLY				
76 80 80 80 Salaries of Assemblymen (fixed charge made mandatory by Constitution, Article IV, Section 23)	45 600 00	141 247 00	48 000	144 000
Salaries of officers, clerks and other employees of the Assembly	-	45 000 00	-	45 000
Mileage of Assemblymen and officers of the Assembly	4 732 50	5 000 00(c)	-	5 000
Contingent expenses of the Assembly	53 642 09	96 283 00	37 000	113 000
Expenses of Members of the Assembly	-	80 000 00(d)	-	80 000
TOTALS, ASSEMBLY	103 974 59	367 530 00	85 000	387 000
		<u>103 974 59</u>		<u>85 000</u>
TOTALS FOR BIENNIIUM		471 504 59		472 000

* Includes estimated expenditures for the 1945 regular session to June 30, 1945.

The following deficiencies in existing appropriations for the 1943-45 biennium are indicated on the basis of such estimates:

Senate:

Mileage of Lieutenant Governor, Senators and officers of the Senate	\$1 364
Expenses of members of the Senate	40 000

Assembly:

Mileage of Assemblymen and officers of the Assembly	4 722
Expenses of members of the Assembly	80 000

Total Deficiencies

126 086

- (a) \$1,364 deficiency in existing appropriation.
 (b) \$40,000 " " " "
 (c) \$4,722 " " " "
 (d) \$80,000 " " " "

LEGISLATIVE

LEGISLATURE

EXPENDITURES FOR CURRENT EXPENSES

NUMBER OF POSITIONS FISCAL YEARS				ACTUAL 1943-44 95TH FISCAL YEAR	ESTIMATED 1944-45 96TH FISCAL YEAR	PROPOSED 1945-46 97TH FISCAL YEAR	PROPOSED 1946-47 98TH FISCAL YEAR
43-44	44-45	45-46	46-47				
JOINT EXPENSES							
				Legislative printing, binding, etc.	\$73 922 28	\$313 465 00	- \$300 000
				Legislative mailing	-	3 000 00	- 3 000
				TOTALS, JOINT EXPENSES	73 922 28	316 465 00	303 000
						73 922 28	-
				TOTALS FOR BIENNium		390 387 28	303 000
LEGISLATIVE OFFICES							
LOS ANGELES							
				BASIC SALARY RATE			
-	-	-	1	SALARIES AND WAGES	\$150.00	2 100	2 100
				Secretary-Stenographer			
-	-	1	1	Totals, Salaries and Wages	-	2 100 00	2 100
OPERATING EXPENSES							
				Office	-	150 00	150
				Traveling	-	820 00	100 820
				Telephone and telegraph	-	350 00	350
				Postage	-	100 00	60 100
				Freight, cartage and express	-	10 00	10
				Miscellaneous	-	50 00	50
				Totals, Operating Expenses	-	1 480 00	720 1 480
				TOTALS, LOS ANGELES	-	3 580 00	2 820 3 580
						-	2 820
				TOTALS FOR BIENNium		3 580 00	6 400
SAN FRANCISCO							
				BASIC SALARY RATE			
-	1	1	1	SALARIES AND WAGES	150.00	2 100	2 100
				Secretary-Stenographer			
-	1	1	1	Totals, Salaries and Wages	592 75	2 100 00	2 100
OPERATING EXPENSES							
				Office	79 22	141 00	141
				Traveling	69 85	770 00	50 770
				Telephone and telegraph	3 72	300 00	300
				Postage	10 00	40 00	40
				Miscellaneous	6 50	29 00	29
				Totals, Operating Expenses	169 29	1 280 00	560 1 280
				TOTALS, SAN FRANCISCO	762 04	3 380 00	2 660 3 380
						762 04	2 660
				TOTALS FOR BIENNium		4 142 04	6 040

LEGISLATIVE

3

LEGISLATURE - Continued

EXPENDITURES FOR CURRENT EXPENSES

NUMBER OF POSITIONS FISCAL YEARS				ACTUAL 1943-44 95TH FISCAL YEAR	ESTIMATED 1944-45 96TH FISCAL YEAR	PROPOSED 1945-46 97TH FISCAL YEAR	PROPOSED 1946-47 98TH FISCAL YEAR
43-44	44-45	45-46	46-47				

LEGISLATIVE OFFICES - Continued

ALAMEDA COUNTY

SALARIES AND WAGES

Proposed New Positions:

-	-	1	1	Secretary-Stenographer	\$175.00	\$2 100	\$2 100
-	-	1	1	Totals, Salaries and Wages	-	2 100	2 100

OPERATING EXPENSES

Office
Traveling
Telephone and telegraph
Postage
Freight, cartage and express

BASIC SALARY RATE			
-	-	150	150
-	-	-	720
-	-	225	225
-	-	35	35
-	-	3	3

Totals, Operating Expenses

-	-	413	1 133
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TOTALS, ALAMEDA COUNTY

-	-	2 513	3 233
		-	2 513

TOTALS FOR BIENNIIUM

	-		5 746
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TOTALS, LEGISLATIVE OFFICES

	7 722 04		18 186
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LEGISLATIVE
LEGISLATIVE COUNSEL BUREAU

SUMMARY

	ACTUAL AND ESTIMATED 1943-45 BIENNIUM 95-96 FISCAL YEARS	ESTIMATED AND PROPOSED 1945-47 BIENNIUM 97-98 FISCAL YEARS	INCREASE (+) OR DECREASE (-) FROM 1943-45
GENERAL FUND			
EXPENDITURES			
Support	\$161 583 19	\$199 358 00	+\$37 769 81

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS FISCAL YEARS					ACTUAL 1943-44 95TH FISCAL YEAR	ESTIMATED 1944-45 96TH FISCAL YEAR	PROPOSED 1945-46 97TH FISCAL YEAR	PROPOSED 1946-47 98TH FISCAL YEAR
43-44	44-45	45-46	46-47					
RECAPITULATION BY OBJECT								
1	20	19	19	Salaries and Wages:				
				Positions now authorized	\$56 217 31	\$117 201 00	\$70 930	\$105 780
				Estimated salary savings		-3 800 00	-2 650	-1 150
				1945-1947 Normal salary adjustments			1 750	3 295
				Proposed new positions			17 020	18 800
1+				Totals, Salaries and Wages	56 217 31	113 401 00	87 050	126 725
				Operating expenses	5 647 72	8 692 00	7 650	8 450
				Equipment	329 19	300 00	1 583	200
				TOTALS	62 194 22	122 393 00	96 283	135 375
				Abatements for:				
				Services to Code Commission	-3 274 76	-14 092 00	-14 400	-14 400
				Services to other agencies	-4 416 27	-2 216 00	-2 500	-1 000
				NET TOTALS	54 503 19	107 085 00	79 383	119 975
						54 503 19		79 383
				TOTALS FOR BIENNIUM FOR SUPPORT		161 588 19		199 358

ANALYSIS BY FUNCTION AND OBJECT

ADMINISTRATION

					BASIC SALARY RANGE			
1	1	1	1	SALARIES AND WAGES				
1	1	1	1	Legislative Counsel	\$625.00		\$7 740	\$7 740
1	-	-	-	Administrative and Research Secretary	215(15)275		-	-
-	1	1	1	Deputy Legislative Counsel, Grade 4	400(20)480		5 760	5 760
3	3	3	3	Deputy Legislative Counsel, Grade 3	320(20)400		13 440	13 440
1	1	1	1	Deputy Legislative Counsel, Grade 3 (intermittent)	2.38(.12)2.50 hr.		4 800	4 800
1	1	1	1	Deputy Legislative Counsel, Grade 2	260(15)320		3 600	3 600
1	1	1	1	Deputy Legislative Counsel, Grade 1	200(15)260		2 820	2 880
-	1	1	1	Associate Counsel	260(15)320		4 080	4 080
-	-	-	-	Assistant Counsel (intermittent)	215(15)275		750	750
2	2	2	2	Junior Counsel	170(10)210		4 800	4 800
-	-	-	-	Temporary help (legal)	(889 15) (11 844 00)		-	7 600
1	-	-	-	Secretary	190(10)230		-	-
-	1	-	-	Secretary (intermittent)	1.13(.06)1.37 hr.		400	400
1	1	1	1	Senior Stenographer-Clerk	150(10)190		2 580	2 580
1	3	3	3	Senior Legal Stenographer	150(10)190		7 260	7 260
-	1	1	1	Intermediate Stenographer-Clerk	110(10)150		2 100	2 100
-	1	1	1	Intermediate Legal Stenographer	110(10)150		1 620	1 620
1	1	1	1	Intermediate Typist-Clerk	100(10)140		1 980	1 980
-	1	1	1	Junior Stenographer-Clerk	90(5)115		1 440	1 440
-	-	-	-	Temporary help (clerical)	(2 946 72) (21 706 00)		3 500	15 000
-	-	-	-	Special stenographic services for				
-	-	-	-	members of the Legislature	(1 184 02) (19 750 00)		2 000	17 750
-	-	-	-	Overtime	(3 64)		200	200
1+	20	19	19	Totals, Positions Now Authorized	56 217 31	117 201 00	70 930	105 780

LEGISLATIVE
CALIFORNIA CODE COMMISSION

SUMMARY

	ACTUAL AND ESTIMATED 1943-45 BIENNium 95-96 FISCAL YEARS	ESTIMATED AND PROPOSED 1945-47 BIENNium 97-98 FISCAL YEARS	INCREASE (+) OR DECREASE (-) FROM 1943-45
GENERAL FUND			
EXPENDITURES			
Support	\$18 016 61	\$29 450 00	+\$11 433 39

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS FISCAL YEARS				ACTUAL 1943-44 95TH FISCAL YEAR	ESTIMATED 1944-45 96TH FISCAL YEAR	PROPOSED 1945-46 97TH FISCAL YEAR	PROPOSED 1946-47 98TH FISCAL YEAR
43-44	44-45	45-46	46-47				

ANALYSIS BY FUNCTION AND OBJECT

OPERATING EXPENSES

Traveling - Commissioners	\$198 85	\$451 00	\$325	\$325
Pro rata cost of services and materials furnished by Legislative Counsel Bureau as staff agency of the Commission	3 274 76	14 092 00	14 400	14 400

TOTALS, OPERATING EXPENSES

3 473 61	14 543 00	14 725	14 725
	3 473 61		14 725

TOTALS FOR BIENNium

18 016 61	29 450
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6751

2128

LEGISLATIVE
CALIFORNIA COMMISSION ON UNIFORM STATE LAWS

7

SUMMARY

	ACTUAL AND ESTIMATED 1943-45 BIENNIUM 95-96 FISCAL YEARS	ESTIMATED AND PROPOSED 1945-47 BIENNIUM 97-98 FISCAL YEARS	INCREASE (+) OR DECREASE (-) FROM 1943-45
GENERAL FUND			
EXPENDITURES Support	\$1 999 97	\$2 000 00	+\$0 0

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS FISCAL YEARS				ACTUAL 1943-44 95TH FISCAL YEAR	ESTIMATED 1944-45 96TH FISCAL YEAR	PROPOSED 1945-46 97TH FISCAL YEAR	PROPOSED 1946-47 98TH FISCAL YEAR
43-44	44-45	45-46	46-47				

ANALYSIS BY FUNCTION AND OBJECT

OPERATING EXPENSES							
Office				-	\$50 00	\$25	\$25
Traveling				\$201 97	1 048 00	1 100	150
Contributions to National Conference of Commissioners on Uniform State Laws				<u>350 00</u>	<u>350 00</u>	<u>350</u>	<u>350</u>
TOTALS, OPERATING EXPENSES				551 97	1 448 00 <u>551 97</u>	1 475	525 <u>1 475</u>
TOTALS FOR BIENNIUM					1 999 97		2 000

Located at Los Angeles

JUDICIAL

SUPREME COURT OF THE STATE OF CALIFORNIA

SUMMARY

	ACTUAL AND ESTIMATED 1943-45 BIENNIUM 95-96 FISCAL YEARS	ESTIMATED AND PROPOSED 1945-47 BIENNIUM 97-98 FISCAL YEARS	INCREASE (+) OR DECREASE (-) FROM 1943-45
GENERAL FUND			
EXPENDITURES			
Support	\$471 488 23	\$527 080 00	+\$55 591 77
REVENUES			
Fees	12 045 75	12 000 00	-45 75

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS FISCAL YEARS				ACTUAL 1943-44 95TH FISCAL YEAR	ESTIMATED 1944-45 96TH FISCAL YEAR	PROPOSED 1945-46 97TH FISCAL YEAR	PROPOSED 1946-47 98TH FISCAL YEAR
43-44	44-45	45-46	46-47				

RECAPITULATION BY OBJECT

41	43	43	43	Salaries and wages:			
				Positions now authorized	\$219 996 46	\$219 600 00	\$212 700
				Special salary adjustments			19 380
-	-	4	4	Proposed new positions		12 260	12 260
41	43	47	47	Totals, Salaries and Wages	219 996 46	219 600 00	244 340
				Operating expenses	11 244 73	11 000 00	12 950
				Equipment	4 867 04	4 780 00	5 750
				TOTALS	236 108 23	235 380 00	264 040
						236 108 23	264 040
				TOTALS FOR BIENNIUM FOR SUPPORT		471 488 23	527 080

ANALYSIS BY FUNCTION AND OBJECT

ADMINISTRATION

				SALARIES AND WAGES	BASIC SALARY RATE		
1	1	1	1	Chief Justice*	\$1,166.66	\$14 000	\$14 000
6	6	6	6	Associate Justice*	1,083.33	78 000	78 000
1	1	1	1	Clerk*	500.00	6 240	6 240
1	1	1	1	Chief Deputy Clerk	325.00	4 140	4 140
5	5	5	5	Deputy Clerk	275.00	18 000	18 000
1	1	1	1	Deputy Clerk (one-half salary)**	225.00	1 500	1 500
1	1	1	1	Court Secretary	300.00	3 900	3 900
1	1	1	1	Secretary to Chief Justice	300.00	3 900	3 900
1	1	1	1	Phonographic Reporter	300.00	3 900	3 900
1	1	1	1	Reporter of Decisions*	500.00	6 240	6 240
1	1	1	1	Assistant Reporter of Decisions*	333.33	4 240	4 240
1	1	1	1	Clerk to Reporter of Decisions	250.00	3 300	3 300
1	1	1	1	Bailiff	150.00	2 100	2 100
1	1	1	1	Janitor and Messenger	200.00	2 700	2 700
1	1	1	1	Chief Law Clerk	500.00	6 240	6 240
10	10	7	7	Law Clerk†	300.00	27 300	27 300
1	3	6	6	Assistant Law Clerk	150.00	12 600	12 600
5	5	5	5	Stenographer	150.00	10 500	10 500
1	1	1	1	Librarian		3 900	3 900
41	43	43	43	Totals, Positions Now Authorized	219 996 46	219 600 00	212 700

* Statutory position

** Remainder of salary paid by Judicial Council

† 3 Law Clerks reclassified as Assistant Law Clerks

Main office at San Francisco

NUMBER OF POSITIONS					ACTUAL	ESTIMATED	PROPOSED	PROPOSED
FISCAL YEARS					1943-44	1944-45	1945-46	1946-47
43-44	44-45	45-46	46-47		95TH FISCAL YEAR	96TH FISCAL YEAR	97TH FISCAL YEAR	98TH FISCAL YEAR

ADMINISTRATIVE

SALARIES AND WAGES - Continued

Adjustments of Salary Rates:

-	-	-	-	Law Clerk			\$7 980	
-	-	-	-	Assistant Law Clerk				
-	-	-	-	Stenographer				
-	-	1	1	Proposed New Positions:				
-	-	2	2	Assistant Law Clerk	275 +25		3 000	3 000
-	-	1	1	Stenographer	190 +25		5 160	5 160
-	-	1	1	Deputy Clerk	275 +25		3 000	3 000
-	-	-	-	First Assistant Reporter of Decisions				
				(Promotion of Second Assistant				
				Reporter of Decisions, Section				
				767, Political Code)				

41	43	47	47	Totals, Salaries and Wages	219 996 46	219 600 00	228 240	228 240
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OPERATING EXPENSES

Office	2 365 15		3 500	3 500
Printing	503 88	600 00	600	600
Traveling	3 447 29	3 000 00	4 000	4 000
Telephone and telegraph	3 629 49	2 900 00	3 500	3 500
Postage	327 00	700 00	1 000	1 000
Freight, cartage and express	311 32	300 00	300	300
Revision of register system in Clerk's office	-	-	1 000	-

Totals, Operating Expenses

11 244 73	11 000 00	13 950	12 950
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EQUIPMENT

Office	712 60	500 00	750	750
Library	4 154 44	4 280 00	5 000	5 000

Totals, Equipment

4 867 04	4 780 00	5 750	5 750
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REVENUES

	ACTUAL 1943-44	ESTIMATED 1944-45	ESTIMATED 1945-46	ESTIMATED 1946-47
	95TH FISCAL YEAR	96TH FISCAL YEAR	97TH FISCAL YEAR	98TH FISCAL YEAR

FOR THE GENERAL FUND

Filing documents	\$4 527 00	\$4 500 00	\$4 500	\$4 500
Certificates under seal	471 50	500 00	500	500
Copying and comparing	1 047 25	1 000 00	1 000	1 000

Totals, Revenues	6 045 75	6 000 00	6 000	6 000
		6 045 75		6 000

TOTALS FOR BIENNIIUM		12 045 75		12 000
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JUDICIAL
JUDICIAL COUNCIL
SUMMARY

	ACTUAL AND ESTIMATED 1943-45 BIENNIUM 95-96 FISCAL YEARS	ESTIMATED AND PROPOSED 1945-47 BIENNIUM 97-98 FISCAL YEARS	INCREASE (+) OR DECREASE (-) FROM 1943-45
GENERAL FUND			
EXPENDITURES			
Support	\$53 677 00	\$66 100 00	+\$12 423 00
Other Current Expenses:			
Extra compensation and expenses of assigned judges	15 096 00	50 000 00	+34 904 00
TOTAL EXPENDITURES	68 773 00	116 100 00	+47 327 00

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS FISCAL YEARS	ACTUAL 1943-44 95TH FISCAL YEAR	ESTIMATED 1944-45 96TH FISCAL YEAR	PROPOSED 1945-46 97TH FISCAL YEAR	PROPOSED 1946-47 98TH FISCAL YEAR
43-44 44-45 45-46 46-47				

RECAPITULATION BY OBJECT

5	8	7	7	Salaries and wages:				
				Positions now authorized	\$21 138 00	\$26 100 00	\$26 100	\$26 100
				Special salary adjustments			2 100	2 100
5	8	7	7	Totals, Salaries and Wages	21 138 00	26 100 00	28 200	28 200
				Operating expenses	1 706 00	3 950 00	4 350	4 350
				Equipment	283 00	500 00	500	500
				TOTALS	23 127 00	30 550 00	33 050	33 050
						23 127 00		33 050
				TOTALS FOR BIENNIUM FOR SUPPORT		53 677 00		66 100

ANALYSIS BY FUNCTION AND OBJECT

ADMINISTRATION

				SALARIES AND WAGES	BASIC SALARY RATE		
1	1	1	1	Assistant Secretary	\$250.00	\$3 300	\$3 300
1	1	1	1	Assistant Secretary	200.00	2 700	2 700
x	x	x	x	Deputy Clerk (one-half salary)	225.00	1 500	1 500
1	1	1	1	Research Assistant	425.00	5 100	5 100
1	3	2	2	Research Assistant	300.00	7 800	7 800
1	1	1	1	Stenographer and Legal Research Assistant	250.00	3 300	3 300
-	1	1	1	Stenographer-Clerk	175.00	2 400	2 400
5	8	7	7	Totals, Positions Now Authorized	21 138 00	26 100 00	26 100
				Special salary adjustments:			
-	-	-	-	Assistant Secretary	250 +25 to 325	600	600
-	-	-	-	Research Assistant	425 to 500	900	900
-	-	-	-	Stenographer and Legal Research Assistant	250 +25 to 275 +25	300	300
-	-	-	-	Stenographer-Clerk	175 +25 to 200 +25	300	300
5	8	7	7	Totals, Salaries and Wages	21 138 00	26 100 00	28 200

OPERATING EXPENSES

Office	693 00	500 00	800	800
Printing	121 00	1 000 00	1 000	1 000
Traveling	92 00	1 500 00	1 500	1 500
Telephone and telegraph	244 00	300 00	300	300
Postage	203 00	300 00	300	300
Automobile	310 00	300 00	400	400
Freight, cartage and express	43 00	50 00	50	50
Totals, Operating Expenses	1 706 00	3 950 00	4 350	4 350

EQUIPMENT

Office	283 00	500 00	500	500
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x Remainder of salary paid by Supreme Court and position counted in budget of that agency.

Office at San Francisco

JUDICIAL COUNCIL - Continued

EXPENDITURES FOR OTHER CURRENT EXPENSES

	ACTUAL 1943-44 95TH FISCAL YEAR	ESTIMATED 1944-45 96TH FISCAL YEAR	PROPOSED 1945-46 97TH FISCAL YEAR	PROPOSED 1946-47 98TH FISCAL YEAR
For compensation and expenses of judges assigned by the Judicial Council to courts other than those in which they regularly sit	\$7 346 00	\$7 750 00 <u>7 346 00</u>	\$25 000	\$25 000 <u>25 000</u>
TOTALS FOR BIENNIUM		15 096 00		50 000

DISTRICT COURT OF APPEAL, FIRST APPELLATE DISTRICT

SUMMARY

	ACTUAL AND ESTIMATED 1943-45 BIENNIUM 95-96 FISCAL YEARS	ESTIMATED AND PROPOSED 1945-47 BIENNIUM 97-98 FISCAL YEARS	INCREASE (+) OR DECREASE (-) FROM 1943-45
GENERAL FUND			
EXPENDITURES			
Support	\$246 258 38	\$257 940 00	+\$11 681 62
REVENUES			
Fees	2 692 45	4 000 00	+1 307 55

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS FISCAL YEARS				ACTUAL 1943-44 95TH FISCAL YEAR	ESTIMATED 1944-45 96TH FISCAL YEAR	PROPOSED 1945-46 97TH FISCAL YEAR	PROPOSED 1946-47 98TH FISCAL YEAR
43-44	44-45	45-46	46-47				
RECAPITULATION BY OBJECT							
21	21	20	20	Salaries and wages:			
				Positions now authorized:			
				\$118 213 01	\$119 140 00	\$115 840	\$115 840
						1 380	1 380
-	-	2	2			6 300	6 300
				Special salary adjustments			
				Proposed new positions			
21	21	22	22	118 213 01	119 140 00	123 520	123 520
Totals, Salaries and Wages							
				2 612 00	3 450 00	3 450	3 450
				1 143 37	1 700 00	2 000	2 000
				Operating expenses			
				Equipment			
				121 968 38	124 290 00	128 970	128 970
					124 290 38		128 970
TOTALS							
TOTALS FOR BIENNIUM FOR SUPPORT					246 258 38	257 940	

ANALYSIS BY FUNCTION AND OBJECT

ADMINISTRATION

				BASIC SALARY RATE			
SALARIES AND WAGES							
3	6	3	6	Justice	\$1,000.00	\$72 000	\$72 000
1	1	1	1	Clerk	333.33	4 240	4 240
2	2	2	2	Deputy Clerk	250.00	6 600	6 600
2	2	1	1	Bailiff	200.00	2 700	2 700
1	1	1	1	Law Clerk	225.00	3 000	3 000
2	2	2	2	Chief Law Clerk	300.00	7 800	7 800
1	1	1	1	Porter	150.00	2 100	2 100
6	6	6	6	Secretary	175 to 225	17 400	17 400
21	21	20	20	Totals, Positions Now Authorized	118 213 01	119 140 00	115 840
Special Salary Adjustments:							
Chief Law Clerk (Division One)				300 to 400		1 140	1 140
Chief Law Clerk (Division Two)				300 to 325		240	240
Proposed New Positions:							
-	-	1	1	Law Clerk (Division One)	225.00	3 000	3 000
-	-	1	1	Law Clerk (Division Two)			
				(in lieu of 1 Bailiff)	250.00	3 300	3 300
21	21	22	22	Totals, Salaries and Wages	118 213 01	119 140 00	123 520
OPERATING EXPENSES							
				Office	1 413 72	2 000 00	2 000
				Printing	146 69	300 00	300
				Telephone and telegraph	556 59	700 00	700
				Postage	395 00	450 00	450
				Totals, Operating Expenses	2 612 00	3 450 00	3 450
EQUIPMENT							
				Office	6 10	800 00	600
				Library	1 137 27	900 00	1 400
				Totals, Equipment	1 143 37	1 700 00	2 000

APPROPRIATION

UNITED STATES DEPARTMENT OF AGRICULTURE - BUREAU OF AGRICULTURAL MECHANIZATION

EXPENSES

	ACTUAL 1943-44 95TH FISCAL YEAR	ESTIMATED 1944-45 96TH FISCAL YEAR	ESTIMATED 1945-46 97TH FISCAL YEAR	ESTIMATED 1946-47 98TH FISCAL YEAR
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AGRICULTURAL MECHANIZATION

Fees

12 45

2 00

TOTALS FOR BIENNium

14 45

J U D I C I A L

DISTRICT COURT OF APPEAL, SECOND APPELLATE DISTRICT

SUMMARY

	ACTUAL AND ESTIMATED 1943-45 BIENNIUM 95-96 FISCAL YEARS	ESTIMATED AND PROPOSED 1945-47 BIENNIUM 97-98 FISCAL YEARS	INCREASE (+) OR DECREASE (-) FROM 1943-45
GENERAL FUND			
EXPENDITURES Support	\$345 316 68	\$357 780 00	+\$12 463 32
REVENUES Fees	4 685 65	4 895 00	+209 35

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS FISCAL YEARS				ACTUAL 1943-44 95TH FISCAL YEAR	ESTIMATED 1944-45 96TH FISCAL YEAR	PROPOSED 1945-46 97TH FISCAL YEAR	PROPOSED 1946-47 98TH FISCAL YEAR
43-44	44-45	45-46	46-47				
RECAPITULATION BY OBJECT							
26	26	26	26	Salaries and wages:	\$163 530 79	\$166 840 00	\$166 840
				Positions now authorized		-350 00	
-	-	1	1	Estimated salary savings			-
				Proposed new positions		3 900	3 900
20	26	27	27	Totals, Salaries and Wages	163 530 79	166 490 00	170 740
				Operating expenses	2 543 63	3 750 00	3 750
				Equipment	4 502 26	4 500 00	4 300
				TOTALS	170 576 68	174 740 00	178 790
						170 576 68	178 790
TOTALS FOR BIENNIUM FOR SUPPORT						345 316 68	357 780

ANALYSIS BY FUNCTION AND OBJECT

ADMINISTRATION

				BASIC SALARY RATE			
SALARIES AND WAGES				\$1,000.00		\$108 000	\$108 000
9	9	9	9	Justice			
4	3	3	3	Secretary	150 - 250	8 700	8 700
1	1	1	1	Clerk	333.33	4 240	4 240
2	2	2	2	Deputy Clerk	250.00	6 600	6 600
2	2	2	2	Phonographic Reporter	300.00	7 800	7 800
1	1	1	1	Bailiff	200.00	2 700	2 700
1	1	1	1	Porter	175.00	2 400	2 400
-	1	1	1	Legal Research Secretary	300.00	3 900	3 900
5	5	5	5	Law Secretary	300.00	19 500	19 500
1	1	1	1	Secretary of the Court	225.00	3 000	3 000
26	26	26	26	Totals, Positions Now Authorized	163 530 79	166 840 00	166 840
				Estimated salary savings		-350 00	-
-	-	1	1	Proposed New Positions:			
				Legal Research Secretary	300.00	3 900	3 900
26	26	27	27	Totals, Salaries and Wages	163 530 79	166 490 00	170 740
OPERATING EXPENSES							
				Office	863 31	1 300 00	1 300
				Printing	143 92	400 00	400
				Traveling	-	100 00	100
				Telephone and telegraph	1 304 40	1 600 00	1 600
				Postage	217 00	300 00	300
				Express	15 00	50 00	50
				Totals, Operating Expenses	2 543 63	3 750 00	3 750

DISTRICT COURT OF APPEAL, SECOND APPELLATE DISTRICT - Continued

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS FISCAL YEARS				ACTUAL 1943-44 95TH FISCAL YEAR	ESTIMATED 1944-45 96TH FISCAL YEAR	PROPOSED 1945-46 97TH FISCAL YEAR	PROPOSED 1946-47 98TH FISCAL YEAR
43-44	44-45	45-46	46-47				

ADMINISTRATION - Continued

EQUIPMENT

Office

Library

Totals, Equipment

\$174 58

4 327 68

4 502 26

\$500 00

4 000 00

4 500 00

\$1 000

3 300

4 300

\$1 000

3 500

4 500

REVENUES

	ACTUAL 1943-44 95TH FISCAL YEAR	ESTIMATED 1944-45 96TH FISCAL YEAR	ESTIMATED 1945-46 97TH FISCAL YEAR	ESTIMATED 1946-47 98TH FISCAL YEAR
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FOR THE GENERAL FUND

Fees

\$2 350 65

\$2 335 00

2 350 65

\$2 395

\$2 500

2 395

TOTALS FOR BIENNIIUM

4 685 65

4 895

DISTRICT COURT OF APPEAL, THIRD APPELLATE DISTRICT

SUMMARY

	ACTUAL AND ESTIMATED 1943-45 BIENNIIUM 95-96 FISCAL YEARS	ESTIMATED AND PROPOSED 1945-47 BIENNIIUM 97-98 FISCAL YEARS	INCREASE (+) OR DECREASE (-) FROM 1943-45
GENERAL FUND			
EXPENDITURES Support	\$135 039 98	\$141 580 00	+\$6 540 02
REVENUES Fees	2 115 90	2 300 00	+184 10

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS FISCAL YEARS					ACTUAL 1943-44 95TH FISCAL YEAR	ESTIMATED 1944-45 96TH FISCAL YEAR	PROPOSED 1945-46 97TH FISCAL YEAR	PROPOSED 1946-47 98TH FISCAL YEAR
43-44	44-45	45-46	46-47					
RECAPITULATION BY OBJECT								
12	12	12	12	Salaries and Wages:				
				Positions now authorized	\$63 187 00	\$67 050 00	\$66 260	\$66 260
				Estimated salary savings		910 00	-	-
				Special salary adjustments			600	600
12	12	12	12	Totals, Salaries and Wages	63 187 00	66 140 00	66 860	66 860
				Operating expenses	970 77	1 430 00	1 430	1 430
				Equipment	1 227 21	2 085 00	2 600	2 400
				TOTALS	65 384 98	69 655 00	70 890	70 690
						65 384 98		70 890
				TOTALS FOR BIENNIIUM FOR SUPPORT		135 039 98		141 580

ANALYSIS BY FUNCTION AND OBJECT

ADMINISTRATION

					BASIC SALARY RANGE			
3	3	3	3	SALARIES AND WAGES				
1	1	1	1	Justice	\$1,000.00		\$36 000	\$36 000
1	1	1	1	Clerk	333.00		4 240	4 240
1	1	1	1	Deputy Clerk	250.00		3 300	3 300
2	2	2	2	Secretary	225.00		6 000	6 000
1	1	1	1	Phonographic Reporter	300.00		3 900	3 900
1	1	1	1	Bailiff	200.00		2 700	2 700
1	1	1	1	Janitor-Janitress	140.00		1 980	1 980
1	1	1	1	Law Secretary	225.00		3 000	3 000
-	1	1	1	Research Attorney	400.00		5 040	5 040
-	-	-	-	Temporary help	(51 61)	(100 00)	100	100
12	12	12	12	Totals, Positions Now Authorized	63 187 00	67 050 00	66 260	66 260
				Estimated salary savings		-910 00	-	-
				Special salary adjustments:				
				Law Secretary	225 to 275		600	600
12	12	12	12	Totals, Salaries and Wages	63 187 00	66 140 00	66 860	66 860
OPERATING EXPENSES								
				Office	348 80	180 00	180	180
				Printing	-	350 00	350	350
				Telephone and telegraph	333 76	325 00	325	325
				Postage	200 00	250 00	250	250
				Freight, cartage and express	15 86	40 00	40	40
				Janitor service	-	10 00	10	10
				Justices and Court	72 35	275 00	275	275
				Totals, Operating Expenses	970 77	1 430 00	1 430	1 430

DISTRICT COURT OF APPEAL, THIRD APPELLATE DISTRICT - CONTINUED

EXPENDITURES - JUDICIAL

NUMBER OF POSITIONS FISCAL YEARS	ACTUAL 1943-44 95TH FISCAL YEAR	ESTIMATED 1944-45 96TH FISCAL YEAR	PROPOSED 1945-46 97TH FISCAL YEAR	PROPOSED 1946-47 98TH FISCAL YEAR
43-44 44-45 45-46 46-47				

ADMINISTRATION - CONTINUED

EQUIPMENT

Office

Justices and Court

Totals, Equipment

	\$60 00	\$230	\$230
	<u>\$1 171 00</u>	<u>\$1 100</u>	<u>\$1 100</u>
	1 171 00	1 100 00	2 400

REVENUES

	ACTUAL 1943-44 95TH FISCAL YEAR	ESTIMATED 1944-45 96TH FISCAL YEAR	ESTIMATED 1945-46 97TH FISCAL YEAR	ESTIMATED 1946-47 98TH FISCAL YEAR
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FOR THE GENERAL FUND

Fees

\$944 90	\$1 171 00	\$1 100	\$1 200
	<u>944 90</u>		<u>1 100</u>

TOTALS FOR BIENNIIUM

2 115 90	2 300
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DISTRICT COURT OF APPEAL, FOURTH APPELLATE DISTRICT

SUMMARY

	ACTUAL AND ESTIMATED 1943-45 BIENNIUM 95-96 FISCAL YEARS	ESTIMATED AND PROPOSED 1945-47 BIENNIUM 97-98 FISCAL YEARS	INCREASE (+) OR DECREASE (-) FROM 1943-45
GENERAL FUND			
EXPENDITURES			
Support	\$170 245 29	\$169 760 00	-\$485 29
REVENUES			
Fees	2 307 05	2 323 00	+15 95

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS FISCAL YEARS					ACTUAL 1943-44 95TH FISCAL YEAR	ESTIMATED 1944-45 96TH FISCAL YEAR	PROPOSED 1945-46 97TH FISCAL YEAR	PROPOSED 1946-47 98TH FISCAL YEAR
43-44	44-45	45-46	46-47					
RECAPITULATION BY OBJECT								
11	11	11	11	Salaries and wages:				
				Positions now authorized	\$61 729 00	\$61 150 00	\$61 150	\$61 150
				Operating expenses	21 879 46	22 405 00	22 380	22 380
				Equipment	1 141 83	1 940 00	1 350	1 350
				TOTALS	84 750 29	85 495 00	84 880	84 880
						84 750 29		84 880
				TOTALS FOR BIENNNUM FOR SUPPORT		170 245 29		169 760
ANALYSIS BY FUNCTION AND OBJECT								
ADMINISTRATION								
				SALARIES AND WAGES	BASIC SALARY RATE			
3	3	3	3	Justice	\$1,000.00		\$36 000	\$36 000
2	2	2	2	Secretary	225.00		6 000	6 000
1	1	1	1	Clerk	333.33		4 240	4 240
3	3	3	3	Deputy Court Clerk	250.00		9 900	9 900
1	1	1	1	Phonographic Reporter	300.00		3 900	3 900
1	1	1	1	Mechanical Handyman	80.00		1 110	1 110
11	11	11	11	Totals, Salaries and Wages	61 729 00	61 150 00	61 150	61 150
OPERATING EXPENSES								
				Office	675 09	770 00	770	770
				Traveling	10 143 64	10 525 00	10 500	10 500
				Telephone and telegraph	201 22	210 00	210	210
				Postage	175 00	200 00	200	200
				Light, heat and power	184 51	200 00	200	200
				Rent	10 500 00	10 500 00	10 500	10 500
				Totals, Operating Expenses	21 879 46	22 405 00	22 380	22 380
EQUIPMENT								
				Clerical and office	-	100 00	100	100
				Library	1 141 83	1 840 00	1 250	1 250
				Totals, Equipment	1 141 83	1 940 00	1 350	1 350

REVENUES

	ACTUAL 1943-44 95TH FISCAL YEAR	ESTIMATED 1944-45 96TH FISCAL YEAR	ESTIMATED 1945-46 97TH FISCAL YEAR	ESTIMATED 1946-47 98TH FISCAL YEAR
FOR THE GENERAL FUND				
Fees	\$1 177 05	\$1 130 00 1 177 05	\$1 170	\$1 153 1 170
TOTALS FOR BIENNNUM		\$2 307 05		\$2 323

Office at San Bernardino

J U D I C I A L

CONTRIBUTIONS TO JUDGES' RETIREMENT FUND

NUMBER OF POSITIONS FISCAL YEARS				ACTUAL 1943-44 95TH FISCAL YEAR	ESTIMATED 1944-45 96TH FISCAL YEAR	PROPOSED 1945-46 97TH FISCAL YEAR	PROPOSED 1946-47 98TH FISCAL YEAR
43-44	44-45	45-46	46-47				

GENERAL FUND

State's Contribution to Judges' Retirement Fund:

2-1/2% of salaries of Supreme and Appellate Court
justices, and Superior and Municipal Court judges
(Fixed charge prescribed by Chapter 771, Statutes
of 1937, as amended by Chapter 1182, Statutes of 1941)

\$53 536 17	\$54 289 00	\$54 289	\$54 289
	<u>53 536 17</u>		<u>54 289</u>

TOTALS FOR BIENNIUM

107 825 17

108 578

EXECUTIVE

GOVERNOR

SUMMARY

	ACTUAL AND ESTIMATED 1943-45 BIENNIAL 95-96 FISCAL YEARS	ESTIMATED AND PROPOSED 1945-47 BIENNIAL 97-98 FISCAL YEARS	INCREASE (+) OR DECREASE (-) FROM 1943-45
GENERAL FUND			
EXPENDITURES			
Support	\$226 433 97	\$234 285 00	+\$7 851 03
Other Current Expenses:			
Support of Governor's Residence	12 000 00	12 000 00	-
Special Secret Service Expenses	15 000 00	15 000 00	-
Totals, Other Current Expenses	27 000 00	27 000 00	-
TOTAL EXPENDITURES	253 433 97	261 285 00	+7 851 03

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS FISCAL YEARS				ACTUAL 1943-44 95TH FISCAL YEAR	ESTIMATED 1944-45 96TH FISCAL YEAR	PROPOSED 1945-46 97TH FISCAL YEAR	PROPOSED 1946-47 98TH FISCAL YEAR
43-44	44-45	45-46	46-47				
RECAPITULATION BY OBJECT							
31	31	31	31	Salaries and wages:			
				Positions now authorized	\$82 557 28	\$91 095 00	\$92 540
				Estimated salary savings			-7 790
				1945-1947 Normal salary adjustments			1 725
31	31	31	31	Totals, Salaries and Wages	82 557 28	91 095 00	86 475
				Operating expenses	20 673 69	31 200 00	29 100
				Equipment	308 00	600 00	300
				TOTALS	103 538 97	122 895 00	115 875
						103 538 97	115 875
				TOTALS FOR BIENNIAL FOR SUPPORT		226 433 97	234 285

ANALYSIS BY FUNCTION AND OBJECT

ADMINISTRATION

SALARIES AND WAGES

1	1	1	1	Governor	\$10 000 00	\$10 000 00	\$10 000	\$10 000
1	1	1	1	Executive Secretary	7 725 59	8 000 00	8 000	8 000
1	1	1	1	Private Secretary	5 000 00	5 000 00	5 000	5 000
1	1	1	1	Legislative Secretary	4 800 00	7 200 00	7 200	7 200
1	1	1	1	Press Secretary	6 453 74	6 600 00	6 600	6 600
1	1	1	1	Assistant Secretary	3 083 70	3 825 00	3 900	3 900
1	1	1	1	Appointment Secretary	2 700 00	2 140 00	2 220	2 220
4	4	4	4	Secretary	9 095 00	10 310 00	10 560	10 560
1	1	1	1	Office Supervisor	2 435 00	2 860 00	2 940	2 940
1	1	1	1	Receptionist	1 680 00	1 840 00	1 920	1 920
1	1	1	1	Bookkeeper	1 840 00	2 140 00	2 220	2 220
1	1	1	1	Messenger	1 500 00	1 620 00	1 620	1 620
1	1	1	1	Dictaphone Operator	2 100 00	2 130 00	2 220	2 220
6	6	6	6	Stenographer	10 640 00	11 860 00	12 240	12 240
2	2	2	2	Typist-Clerk	3 300 00	3 480 00	3 540	3 540
1	1	1	1	Mail Clerk	1 800 00	1 850 00	1 920	1 920
3	3	3	3	Typist	4 920 00	5 060 00	5 160	5 160
3	3	3	3	File Clerk	3 484 25	5 180 00	5 280	5 280
31	31	31	31	Totals, Positions Now Authorized	82 557 28	91 095 00	92 540	92 540
				Estimated salary savings			-7 790	-8 140
				1945-1947 Normal salary adjustments			1 725	4 610
31	31	31	31	Totals, Salaries and Wages	82 557 28	91 095 00	86 475	89 010

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS FISCAL YEARS					ACTUAL 1943-44 95TH FISCAL YEAR	ESTIMATED 1944-45 96TH FISCAL YEAR	PROPOSED 1945-46 97TH FISCAL YEAR	PROPOSED 1946-47 98TH FISCAL YEAR
43-44	44-45	45-46	46-47					
ADMINISTRATION - Continued								
OPERATING EXPENSES								
Office					\$3 445 53	\$5 400 00	\$4 700	\$4 700
Printing					1 344 56	2 400 00	2 000	2 000
Traveling					4 774 68	9 600 00	8 600	8 600
Telephone and telegraph					2 016 00	10 800 00	10 200	10 800
Postage					2 090 52	3 600 00	3 000	3 500
Totals, Operating Expenses					20 673 69	31 200 00	29 100	29 100
EQUIPMENT								
Office					308 00	600 00	300	300

EXPENDITURES FOR OTHER CURRENT EXPENSES

	ACTUAL 1943-44 95TH FISCAL YEAR	ESTIMATED 1944-45 96TH FISCAL YEAR	PROPOSED 1945-46 97TH FISCAL YEAR	PROPOSED 1946-47 98TH FISCAL YEAR
Maintenance and support of Governor's residence	\$6 000 00	\$6 000 00	\$6 000	\$6 000
Special secret service expenses	7 500 00	7 500 00	7 500	7 500
Totals, Other Current Expenses	13 500 00	13 500 00	13 500	13 500
TOTALS FOR BIENNIIUM		27 000 00		27 000

EXECUTIVE

LIEUTENANT GOVERNOR

SUMMARY

	ACTUAL AND ESTIMATED 1943-45 BIENNium 95-96 FISCAL YEARS	ESTIMATED AND PROPOSED 1945-47 BIENNium 97-98 FISCAL YEARS	INCREASE (+) OR DECREASE (-) FROM 1943-45
GENERAL FUND			
EXPENDITURES			
Support	\$26 172 62	\$29 586 00	+\$3 413 38

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS FISCAL YEARS					ACTUAL 1943-44 95TH FISCAL YEAR	ESTIMATED 1944-45 96TH FISCAL YEAR	PROPOSED 1945-46 97TH FISCAL YEAR	PROPOSED 1946-47 98TH FISCAL YEAR
43-44	44-45	45-46	46-47					

RECAPITULATION BY OBJECT

3	4	4	4	Salaries and wages:				
				Positions now authorized	\$8 473 89	\$11 660 00	\$11 980	\$11 980
				Operating expenses	1 787 23	3 388 00	1 913	3 513
				Equipment	763 50	100 00	100	100
				TOTALS	11 024 62	15 148 00	13 993	15 593
						11 024 62		13 993
				TOTALS FOR BIENNium FOR SUPPORT		26 172 62		29 586

ANALYSIS BY FUNCTION AND OBJECT

ADMINISTRATION

SALARIES AND WAGES								
1	1	1	1	Lieutenant Governor	\$4 000 00	\$4 000 00	\$4 000	\$4 000
-	1	1	1	Secretary	433 89	3 300 00	3 300	3 300
1	1	1	1	Intermediate Stenographer-Clerk	1 900 00	2 020 00	2 100	2 100
1	1	1	1	Senior Legal Stenographer	2 140 00	2 340 00	2 580	2 580
3	4	4	4	Totals, Salaries and Wages	8 473 89	11 660 00	11 980	11 980

OPERATING EXPENSES

Office	200 88	201 00	201	201
Traveling	781 90	2 382 00	782	2 382
Telephone and telegraph	445 75	446 00	446	446
Postage	90 00	90 00	90	90
Automobile	265 94	266 00	266	266
Freight, cartage, and express	2 76	3 00	3	3
Miscellaneous			125	125
Totals, Operating Expenses	1 787 23	3 388 00	1 913	3 513

EQUIPMENT

Office	13 50	100 00	100	100
Automobile	750 00	-	-	-
Totals, Equipment	763 50	100 00	100	100

STATE WAR COUNCIL

SUMMARY

	ACTUAL AND ESTIMATED 1943-45 BIENNIIUM, 95-96 FISCAL YEARS	ESTIMATED AND PROPOSED 1945-47 BIENNIIUM, 97-98 FISCAL YEARS	INCREASE (+) OR DECREASE (-) FROM 1943-45
GENERAL FUND			
EXPENDITURES			
Support:			
Administration	\$279 295 43	-	-\$279 295 43
Civilian Protection	205 957 16	-	-205 957 16
Civilian War Services	68 341 92	-	-68 341 92
Public Information	<u>13 911 19</u>	<u>-</u>	<u>-13 911 19</u>
TOTAL EXPENDITURES	567 505 70	-	-567 505 70

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS FISCAL YEARS					ACTUAL 1943-44 95TH FISCAL YEAR	ESTIMATED 1944-45 96TH FISCAL YEAR	PROPOSED 1945-46 97TH FISCAL YEAR	PROPOSED 1946-47 98TH FISCAL YEAR
43-44	44-45	45-46	46-47					

RECAPITULATION BY OBJECT

62	23	-	-	Salaries and wages:				
				Positions now authorized	\$245 525 36	\$90 992 00	-	-
				Operating expenses	134 386 57	82 593 00	-	-
				Equipment	13 858 77	150 00	-	-
				TOTALS	393 770 70	173 735 00	-	-
						393 770 70		
				TOTALS FOR BIENNIIUM FOR SUPPORT		567 505 70		-

ANALYSIS BY FUNCTION AND OBJECT

ADMINISTRATION

SALARIES AND WAGES								
1	1	-	-	Director	-	\$5 625 00	-	-
-	1	-	-	Deputy Director	-	4 200 00	-	-
1	4	-	-	Assistant to Director	\$3 900 00	13 050 00	-	-
1	-	-	-	Administrative Officer	6 000 00	-	-	-
1	1	-	-	Chief Fire Officer	6 000 00	4 500 00	-	-
-	1	-	-	Chief Law Enforcement Officer	-	4 500 00	-	-
1	1	-	-	Bookkeeper	3 120 00	2 475 00	-	-
1	1	-	-	Senior Account Clerk	2 580 00	1 935 00	-	-
-	2	-	-	Intermediate Account Clerk	-	2 790 00	-	-
5	3	-	-	Senior Stenographer-Clerk	10 500 00	5 025 00	-	-
1	2	-	-	Secretary-Stenographer	2 100 00	3 150 00	-	-
3	3	-	-	Intermediate Stenographer-Clerk	5 400 00	4 300 00	-	-
-	1	-	-	Intermediate File Clerk	-	1 315 00	-	-
-	1	-	-	Intermediate Clerk	-	1 215 00	-	-
-	1	-	-	Janitor	-	1 215 00	-	-
1	-	-	-	State Property Officer	4 200 00	-	-	-
1	-	-	-	Administrative Aid	3 000 00	-	-	-
1	-	-	-	Intermediate Typist-Clerk	1 500 00	-	-	-
1	-	-	-	Supervising Account Clerk	1 980 00	-	-	-
1	-	-	-	Senior File Clerk	2 100 00	-	-	-
-	-	-	-	Temporary help	33 849 04	15 000 00	-	-
20	23	-	-	Totals, Salaries and Wages	86 229 04	70 355 00	-	-
OPERATING EXPENSES								
-	-	-	-	Office	4 621 41	3 100 00	-	-
				Printing	1 693 94	800 00	-	-
				Travel - administrative	7 332 28	14 500 00	-	-
				Travel - committee members	-	18 700 00	-	-
				Telephone and telegraph	8 910 12	5 900 00	-	-
				Postage	4 888 60	3 200 00	-	-
				Automobile	4 846 74	5 800 00	-	-
				Freight, cartage and express	1 513 46	1 950 00	-	-

EXECUTIVE
STATE WAR COUNCIL - Continued

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS FISCAL YEARS					ACTUAL 1943-44 95TH FISCAL YEAR	ESTIMATED 1944-45 96TH FISCAL YEAR	PROPOSED 1945-46 97TH FISCAL YEAR	PROPOSED 1946-47 98TH FISCAL YEAR
43-44	44-45	45-46	46-47					
ADMINISTRATION								
OPERATING EXPENSES - Continued								
Light, heat and power					\$359 73	\$100 00	-	-
Rent					5 284 55	2 076 00	-	-
Warehousing					600 00	150 00	-	-
Communications					-	15 000 00	-	-
Press clippings					-	120 00	-	-
Community canning centers					-	1 150 00	-	-
Totals, Operating Expenses					40 050 83	72 546 00	-	-
EQUIPMENT								
Office					6 252 99	150 00	-	-
Automobile					3 711 57	-	-	-
Totals, Equipment					9 964 56	150 00	-	-
TOTALS, ADMINISTRATION					136 244 43	143 051 00	-	-
						136 244 43		
TOTALS FOR BIENNium						279 295 43		-
CIVILIAN PROTECTION								
SALARIES AND WAGES								
1	-	-	-	Civilian Protection Agent	2 400 00	-	-	-
2	-	-	-	Assistant to Director	4 950 00	-	-	-
1	-	-	-	State Plant Protection Officer	7 200 00	-	-	-
2	-	-	-	Consultant Chief, Emergency Medical Service	4 500 00	-	-	-
1	-	-	-	Chief Fire Officer	4 050 00	-	-	-
1	-	-	-	Deputy Fire Coordinator	3 900 00	-	-	-
1	-	-	-	Assistant Regional Protection Agent	2 100 00	-	-	-
2	-	-	-	Administrative Assistant	5 400 00	-	-	-
1	-	-	-	State Liaison Officer	3 060 00	-	-	-
9	-	-	-	Regional Protection Officer	32 400 00	-	-	-
1	-	-	-	State Hospital Officer	4 500 00	-	-	-
1	-	-	-	Communications Officer	4 080 00	-	-	-
1	-	-	-	State Nurse Deputy	2 250 00	-	-	-
1	-	-	-	Senior Stenographer-Clerk	2 100 00	-	-	-
7	-	-	-	Intermediate Stenographer-Clerk	8 750 00	-	-	-
1	-	-	-	Training Officer	3 825 00	-	-	-
-	-	-	-	Temporary help	16 213 09	8 377 00	-	-
33	-	-	-	Totals, Salaries and Wages	111 678 09	8 377 00	-	-
OPERATING EXPENSES								
Office					1 592 09	18 00	-	-
Printing					268 92	-	-	-
Travel					21 624 83	2 090 00	-	-
Telephone and telegraph					2 655 78	20 00	-	-
Automobile					4 086 02	338 00	-	-
Freight, cartage and express					241 84	-	-	-
Rent					4 919 55	108 00	-	-
Communications					41 146 08	4 420 00	-	-
Totals, Operating Expenses					76 535 11	6 994 00	-	-
EQUIPMENT								
Office					853 46	-	-	-
Automobile					1 519 50	-	-	-
Totals, Equipment					2 372 96	-	-	-
TOTALS, CIVILIAN PROTECTION					190 586 16	15 371 00	-	-
						190 586 16		-
TOTALS FOR BIENNium						205 957 16		-

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS FISCAL YEARS						ACTUAL 1943-44 95TH FISCAL YEAR	ESTIMATED 1944-45 96TH FISCAL YEAR	PROPOSED 1945-46 97TH FISCAL YEAR	PROPOSED 1946-47 98TH FISCAL YEAR	
43-44	44-45	45-46	46-47							
CIVILIAN WAR SERVICES										
SALARIES AND WAGES										
1	-	-	-		Director	\$3 750 00	-	-	-	
4	-	-	-		Assistant Director	15 000 00	-	-	-	
2	-	-	-		Intermediate Stenographer-Clerk	3 000 00	-	-	-	
2	-	-	-		Senior Stenographer-Clerk	4 200 00	-	-	-	
-	-	-	-		Temporary help	11 151 50	\$11 960 00	-	-	
9	-	-	-		Totals, Salaries and Wages	38 301 50	11 960 00	-	-	
OPERATING EXPENSES										
Office						314 55	42 00	-	-	
Printing						172 94	2 002 00	-	-	
Travel						10 900 30	-	-	-	
Telephone and telegraph						123 81	-	-	-	
Automobile						2 470 57	473 00	-	-	
Rent						40 00	20 00	-	-	
Totals, Operating Expenses						14 022 17	2 537 00	-	-	
EQUIPMENT										
Automobile						1 521 25	-	-	-	
TOTALS, CIVILIAN WAR SERVICES						53 844 92	14 497 00 53 844 92	-	-	
TOTALS FOR BIENNIIUM							68 341 92		-	
PUBLIC INFORMATION										
SALARIES AND WAGES										
-	-	-	-		Temporary help	\$9 316 73	\$300 00	-	-	
OPERATING EXPENSES										
Office						849 41	9 00	-	-	
Printing						1 499 65	400 00	-	-	
Travel						1 429 40	107 00	-	-	
Totals, Operating Expenses						3 778 46	516 00	-	-	
TOTALS, PUBLIC INFORMATION						13 095 19	816 00 13 095 19	-	-	
TOTALS FOR BIENNIIUM							13 911 19		-	

GENERAL ADMINISTRATION

CODIFICATION BOARD

SUMMARY

	ACTUAL AND ESTIMATED 1943-45 BIENNIUM 95-96 FISCAL YEARS	ESTIMATED AND PROPOSED 1945-47 BIENNIUM 97-98 FISCAL YEARS	INCREASE (+) OR DECREASE (-) FROM 1943-45
GENERAL FUND			
EXPENDITURES Support	\$51 071 26	\$55 961 00	+\$4 889 74

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS FISCAL YEARS	ACTUAL 1943-44 95TH FISCAL YEAR	ESTIMATED 1944-45 96TH FISCAL YEAR	PROPOSED 1945-46 97TH FISCAL YEAR	PROPOSED 1946-47 98TH FISCAL YEAR
43-44 44-45 45-46 46-47				
<u>RECAPITULATION BY OBJECT</u>				
- 1 1 1	Salaries and wages:			
- 1 1 1	Positions now authorized	\$1 000 00	\$8 363 00	\$8 820
- 1 1 1	1943-1947 Normal salary adjustments		40	240
- 1 1 1	Proposed new positions		2 160	2 340
- 1 1 1	Totals, Salaries and Wages	1 000 00	8 363 00	11 020
	Operating expenses	84 26	41 424 00	21 720
	Equipment	-	200 00	101
	TOTALS	1 084 26	49 987 00	32 841
			1 084 26	32 841
	TOTALS FOR BIENNIUM FOR SUPPORT		51 071 26	55 961

ANALYSIS BY FUNCTION AND OBJECT

ADMINISTRATION

- 1 1 1	SALARIES AND WAGES	BASIC SALARY RANGE		
- 1 1 1	Executive Secretary	\$440(20)520	\$6 240	\$6 240
- 1 1 1	Senior Stenographer-Clerk	150(10)190	2 580	2 580
- 1 1 1	Totals, Positions Now Authorized	1 000 00	8 363 00	8 820
	1943-1947 Normal salary adjustments		40	240
- 1 1 1	Proposed New Positions:			
- 1 1 1	Junior Typist-Clerk	80(5)105	960	1 020
- 1 1 1	Intermediate Typist-Clerk	100(10)140	1 200	1 320
- 1 1 1	Totals, Salaries and Wages	1 000 00	8 363 00	11 020
	OPERATING EXPENSES			
	Office	75 97	424 00	600
	Printing - code	-	40 000 00	15 000
	Printing - register	-	-	5 000
	Traveling	-	500 00	500
	Telephone and telegraph	-	95 00	120
	Postage	8 29	405 00	500
	Totals, Operating Expenses	84 26	41 424 00	21 720
	EQUIPMENT			
	Office	-	200 00	101

Office at Sacramento

GENERAL ADMINISTRATION

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STATE EMPLOYEES' RETIREMENT SYSTEM

SUMMARY

	ACTUAL AND ESTIMATED 1943-45 BIENNIUM 95-96 FISCAL YEARS	ESTIMATED AND PROPOSED 1945-47 BIENNIUM 97-98 FISCAL YEARS	INCREASE (+) OR DECREASE (-) FROM 1943-45
GENERAL FUND			
EXPENDITURES			
Administration	\$108 828 37	\$124 512 00	+\$15 683 63
Actuarial Valuation	1 826 89	7 000 00	+5 173 11
War Savings Bond Division	<u>44 645 70</u>	<u>22 420 00</u>	<u>-22 225 70</u>
TOTAL EXPENDITURES	155 301 22	155 432 00	+130 78

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS FISCAL YEARS					ACTUAL 1943-44 95TH FISCAL YEAR	ESTIMATED 1944-45 96TH FISCAL YEAR	PROPOSED 1945-46 97TH FISCAL YEAR	PROPOSED 1946-47 98TH FISCAL YEAR
43-44	44-45	45-46	46-47					
RECAPITULATION BY OBJECT								
40	45	45	28	Salaries and wages:				
				Positions now authorized	\$75 278 98	\$85 475 00	\$88 010	\$59 990
				Estimated salary savings		-1 250 00	-940	-75
				1945-1947 Normal salary adjustments			2 435	3 380
-	-	-	1	Proposed new positions				3 420
40	45	45	29	Totals, Salaries and Wages	75 278 98	84 225 00	89 505	66 715
				Operating expenses	5 509 35	6 600 00	10 205	6 085
				Equipment	1 090 05	400 00	5 822	-
				TOTALS	81 878 38	91 225 00	105 532	72 800
				Less abatements for services included to local agencies	6 892 16	10 910 00	11 420	11 480
				NET TOTALS	74 986 22	80 315 00	94 112	61 320
						74 986 22		94 112
				TOTALS FOR BIENNIUM FOR SUPPORT		155 301 22		155 432

ANALYSIS BY FUNCTION AND OBJECT

ADMINISTRATION

				BASIC SALARY RANGE			
1	1	1	1	Executive Secretary	\$340(20)420	\$5 280	\$5 280
1	1	1	1	Consulting Actuary (one-half time)	420(20)500	3 000	3 000
1	1	1	1	Senior Stenographer-Clerk	150(10)190	2 460	2 460
1	2	2	2	Intermediate Typist-Clerk	100(10)140	3 360	3 360
3	3	3	3	Intermediate Account Clerk	110(10)150	6 060	6 060
4	1	1	1	Junior Typist-Clerk	80(5)105	1 260	1 260
6	7	7	7	Intermediate Clerk	100(10)140	12 970	12 970
1	4	4	4	Junior Clerk	80(5)105	5 460	5 460
1	2	2	2	Senior Account Clerk	150(10)190	4 680	4 680
1	1	1	1	Junior Stenographer-Clerk	90(5)115	1 500	1 500
2	1	1	1	Calculating Machine Operator	100(10)140	1 620	1 620
-	3	3	3	Junior Account Clerk	85(5)110	4 020	4 020
War Emergency Positions:							
1	2	2	1	Junior Typist-Clerk	80(5)105	2 580	1 320
-	-	-	-	Medical Examiners	(1 017 00)	(1 000 00)	1 000
-	-	-	-	Temporary help	<u>(5 261 91)</u>	<u>(7 500 00)</u>	<u>6 000</u>
23	29	29	28	Totals, Positions Now Authorized	53 224 69	61 930 00	59 990
				Estimated salary savings		-290 00	-75
				1945-1947 Normal salary adjustments		1 475	3 380
-	-	-	1	Proposed New Positions:			
				Assistant Executive Secretary (ML)	<u>260(15)320</u>	<u>-</u>	<u>3 420</u>
23	29	29	29	Totals, Salaries and Wages	53 224 69	61 640 00	66 715

GENERAL ADMINISTRATION

STATE EMPLOYEES' RETIREMENT SYSTEM - Continued

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS FISCAL YEARS				ACTUAL 1943-44 95TH FISCAL YEAR	ESTIMATED 1944-45 96TH FISCAL YEAR	PROPOSED 1945-46 97TH FISCAL YEAR	PROPOSED 1946-47 98TH FISCAL YEAR
43-44	44-45	45-46	46-47				
ADMINISTRATION - Continued							
OPERATING EXPENSES							
Office				\$1 372 69	\$1 800 00	\$1 800	\$1 800
Printing				801 47	700 00	1 200	800
Traveling				603 94	800 00	900	900
Telephone and telegraph				164 02	175 00	185	185
Postage				<u>1 892 37</u>	<u>2 200 00</u>	<u>2 400</u>	<u>2 400</u>
Totals, Operating Expenses				4 834 49	5 675 00	6 485	6 085
EQUIPMENT							
Office				<u>856 35</u>	<u>400 00</u>	<u>5 622</u>	<u>-</u>
TOTALS, ADMINISTRATION				58 915 53	67 715 00	74 612	72 800
Less charges to contracting governmental agencies whose employees are members of the Retirement System				<u>6 892 16</u>	<u>10 910 00</u>	<u>11 420</u>	<u>11 480</u>
NET TOTALS, ADMINISTRATION				52 023 37	56 805 00 <u>52 023 37</u>	63 192	61 320 <u>63 192</u>
TOTALS FOR BIENNIIUM					108 828 37		124 512
ACTUARIAL VALUATION							
-	-	-	-	SALARIES AND WAGES			
Temporary help				713 69	1 000 00	4 000	-
OPERATING EXPENSES							
Office				13 20	100 00	2 700	-
Printing						<u>300</u>	<u>-</u>
Totals, Operating Expenses				<u>13 20</u>	<u>100 00</u>	<u>3 000</u>	<u>-</u>
TOTALS, ACTUARIAL VALUATION				726 89	1 100 00 <u>726 89</u>	7 000	- <u>7 000</u>
TOTALS FOR BIENNIIUM					1 826 89		7 000
WAR SAVINGS BOND DIVISION							
SALARIES AND WAGES					BASIC SALARY RANGE		
1	1	1	-	War Emergency Positions:			
2	1	1	-	Intermediate Clerk	100(10)140	1 500	-
3	3	3	-	Junior Clerk	80(5)105	1 380	-
1	1	1	-	Intermediate Typist-Clerk	100(10)140	4 980	-
10	10	10	-	Junior Stenographer-Clerk	90(5)115	1 440	-
-	-	-	-	Junior Typist-Clerk	80(5)105	12 960	-
Temporary help				<u>(350 82)</u>	<u>(500 00)</u>	<u>500</u>	<u>-</u>
17	16	16	-	Totals, Positions Now Authorized	21 340 60	22 545 00	22 760
Estimated salary savings 1945-1947 Normal salary adjustments						-960 00 <u>960</u>	- <u>-</u>
Totals, Salaries and Wages				21 340 60	21 585 00	23 000	-
OPERATING EXPENSES							
Office				289 51	300 00	300	-
Printing				197 09	200 00	200	-
Telephone and telegraph				12 00	25 00	20	-
Postage				<u>163 06</u>	<u>300 00</u>	<u>200</u>	<u>-</u>
Totals, Operating Expenses				661 66	825 00	720	-
EQUIPMENT							
Office				<u>233 70</u>	<u>-</u>	<u>200</u>	<u>-</u>
TOTALS, WAR SAVINGS BOND DIVISION				22 235 96	22 410 00 <u>22 235 96</u>	23 920	- <u>23 920</u>
TOTALS FOR BIENNIIUM					44 645 96		23 920

GENERAL ADMINISTRATION
CALIFORNIA COMMISSION ON INTERSTATE COOPERATION

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SUPPORT

	ACTUAL AND ESTIMATED 1943-45 BIENNIUM 95-96 FISCAL YEARS	ESTIMATED AND PROPOSED 1945-47 BIENNIUM 97-98 FISCAL YEARS	INCREASE (+) OR DECREASE (-) FROM 1943-45
GENERAL FUND			
EXPENDITURES			
Support	\$1,000 75	\$2,000 00	+\$1,224 25

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS FISCAL YEARS					ACTUAL 1943-44 95TH FISCAL YEAR	ESTIMATED 1944-45 96TH FISCAL YEAR	PROPOSED 1945-46 97TH FISCAL YEAR	PROPOSED 1946-47 98TH FISCAL YEAR
43-44	44-45	45-46	46-47					
<u>RECAPITULATION BY OBJECT</u>								
Salaries and wages					-	\$300 00	\$100	\$100
Operating expenses					\$9 025 75	1,000 00	12 375	2 375
Equipment					-	145 00	25	25
TOTALS					9 025 75	14 750 00	12 400	12 500
						14 750 00		12 500
TOTALS FOR BIENNIUM FOR SUPPORT						23 775 75		25 000
<u>ANALYSIS BY FUNCTION AND OBJECT</u>								
ADMINISTRATION								
SALARIES AND WAGES								
-	-	-	-	Temporary help	-	\$300 00	\$100	\$100
OPERATING EXPENSES								
Office					\$1 25	15 00	15	15
Printing					9 45	30 00	30	30
Printing report to Legislature					-	300 00	-	300
Traveling					2 862 41	7 630 00	4 500	4 200
Telephone and telegraph					52 64	80 00	80	80
Postage					-	50 00	50	50
Contract with Council of State								
Governments for services					6 000 00	6 000 00	7 500	7 500
Accounting service					100 00	200 00	200	200
Totals, Operating Expenses					9 025 75	14 305 00	12 375	12 375
EQUIPMENT								
Office					-	145 00	25	25

Office at Sacramento

GENERAL ADMINISTRATION

STATE PERSONNEL BOARD

SUMMARY

	ACTUAL AND ESTIMATED 1943-45 BIENNIUM 95-96 FISCAL YEARS	ESTIMATED AND PROPOSED 1945-47 BIENNIUM 97-98 FISCAL YEARS	INCREASE (+) OR DECREASE (-) FROM 1943-45
GENERAL FUND			
EXPENDITURES			
Support:			
Board	\$75 254 31	\$79 189 00	+\$3 934 69
Administration	125 310 05	162 687 00	+37 376 95
Records and Transactions	161 058 69	199 920 00	+38 861 31
Classification and Pay	68 966 54	102 542 00	+33 575 46
Testing and Recruiting	261 887 50	331 531 00	+69 643 50
Cooperative Personnel Services	<u>32 732 07</u>	<u>38 520 00</u>	<u>+5 787 93</u>
TOTAL EXPENDITURES	725 209 16	914 389 00	+189 179 84
Less reimbursement for special services to other State agencies and to units of local government	<u>30 899 66</u>	<u>38 520 00</u>	<u>-7 620 34</u>
NET TOTAL EXPENDITURES	694 309 50	875 869 00	+181 559 50

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS FISCAL YEARS				ACTUAL 1943-44 95TH FISCAL YEAR	ESTIMATED 1944-45 96TH FISCAL YEAR	PROPOSED 1945-46 97TH FISCAL YEAR	PROPOSED 1946-47 98TH FISCAL YEAR
43-44	44-45	45-46	46-47				
RECAPITULATION BY OBJECT							
171	175	174	174	Salaries and wages:			
				Positions now authorized	\$311 576 13	\$368 115 00	\$377 993
				Estimated salary savings		-36 600 00	-34 600
				1945-1947 Normal salary adjustments			9 503
-	-	11	12	Proposed new positions		27 790	25 215
171	175	185	186	Totals, Salaries and Wages	311 576 13	331 515 00	27 790
				Operating expenses	38 960 69	42 355 00	48 675
				Equipment	452 34	350 00	3 641
				TOTALS	350 989 16	374 220 00	433 002
				Less reimbursements for special services to other State agencies and units of local government	13 003 34	17 896 32	18 535
				NET TOTALS	337 985 82	356 323 68	414 467
				TOTALS FOR BIENNIUM FOR SUPPORT		694 309 50	875 869

ANALYSIS BY FUNCTION AND OBJECT

BOARD					BASIC SALARY RANGE			
5	5	5	5	SALARIES AND WAGES				
1	1	1	1	Board Member	\$300.00		\$18 000	\$18 000
1	1	1	1	Referee	420.00		5 040	5 040
1	1	1	1	Senior Stenographer-Clerk	150(10)190		2 100	2 100
1	1	1	1	Intermediate Stenographer-Clerk	110(10)150		2 100	2 100
1	1	1	1	Intermediate Typist-Clerk	100(10)140		2 558	2 558
1	1	1	1	Hearing Reporter	190(10)230		3 060	3 060
-	-	-	-	Temporary clerical help		(275 00)	275	275
-	-	-	-	Clerical overtime		(50 00)	50	50
10	10	10	10	Totals, Positions Now Authorized	31 654 48	32 355 00	33 183	33 183
				Estimated salary savings		-3 300 00	-3 000	-1 000
				1945-1947 Normal salary adjustments			118	395
				Proposed New Positions:				
-	-	-	-	Hearing Reporter	190(10)230		100	320
				(Promotion of Senior Stenographer-Clerk)				
10	10	10	10	Totals, Salaries and Wages	31 654 48	29 055 00	30 401	32 898

STATE PERSONNEL BOARD - Continued

EXPENDITURES FOR JUDICAT

NUMBER OF POSITIONS FISCAL YEARS					ACTUAL 1943-44 95TH FISCAL YEAR	ESTIMATED 1944-45 96TH FISCAL YEAR	PROPOSED 1945-46 97TH FISCAL YEAR	PROPOSED 1946-47 98TH FISCAL YEAR
43-44	44-45	45-46	46-47					
BOARD - Continued								
OPERATING EXPENSES								
Office					\$488 00	\$1 000 00	\$1 000	\$1 000
Printing					153 37	175 00	175	175
Traveling					820 52	5 700 00	5 700	5 700
Telephone and telegraph					520 76	600 00	600	600
Postage					172 42	250 00	250	250
Totals, Operating Expenses					6 687 14	7 725 00	7 725	7 725
EQUIPMENT								
Office					82 69	50 00	50	390
TOTALS, BOARD					38 424 31	36 830 00	38 176	41 013
						38 424 31		38 176
TOTALS FOR BIENNIIUM						75 254 31		79 189

ADMINISTRATION

SALARIES AND WAGES					BASIC SALARY RANGE			
1	1	1	1	Executive Officer	580(20)660		7 440	7 440
-	1	1	1	Assistant Executive Officer	460(20)540		5 760	5 760
1	-	-	-	Principal Personnel Technician	360(20)440		-	-
2	2	2	2	Assistant Personnelist	215(15)275		6 120	6 120
-	-	-	-	Junior Personnelist	170(10)210		-	-
1	1	1	1	Supervising Stenographer-Clerk, Grade 1	180(10)220		2 580	2 580
-	1	1	1	Senior Stenographer-Clerk	150(10)190		2 580	2 580
2	3	3	3	Intermediate Stenographer-Clerk	110(10)150		5 580	5 580
3	4	4	4	Intermediate Typist-Clerk	100(10)140		6 840	6 840
1	-	-	-	Junior Typist-Clerk	80(5)105		-	-
1	1	1	1	Senior Clerk	140(10)180		2 220	2 220
1	1	1	1	Intermediate Information Clerk	110(10)150		2 100	2 100
2	4	4	4	Junior Clerk	80(5)105		5 100	5 100
-	1	1	1	Tabulating Machine Operator	110(10)150		2 100	2 100
-	1	1	1	Key Punch Operator, Grade 2	110(10)150		1 620	1 620
1	1	1	1	Senior File Clerk	140(10)180		2 340	2 340
2	2	2	2	Intermediate File Clerk	100(10)140		3 480	3 480
2	-	-	-	Intermediate Clerk	100(10)140		-	-
2	2	2	2	Senior Information Clerk	140(10)180		4 920	4 920
1	1	1	1	Duplicating Machine Operator	90(5)115		1 380	1 380
1	-	-	-	Intermediate Information Clerk	110(10)150		-	-
1	1	1	1	Bookkeeper, Grade 2	180(10)220		2 820	2 820
-	-	-	-	Temporary clerical help		(500 00)	500	500
-	-	-	-	Clerical overtime		(350 00)	350	350
25	28	28	28	Totals, Positions Now Authorized	46 506 41	63 642 00	65 830	65 830
Estimated salary savings						-6 300 00	-6 000	-2 100
1945-1947 Normal salary adjustments							1 635	4 205
Proposed New Positions:								
-	-	1	1	Junior Typist-Clerk	80(5)105		1 260	1 320
-	-	1	1	Junior Account Clerk	80(5)105		1 410	1 530
-	-	-	-	Supervising Stenographer-Clerk, Grade 1	180(10)220		120	240
(Promotion of Senior Stenographer-Clerk)								
-	-	-	-	Intermediate Account Clerk	110(10)150		120	120
(Promotion of Intermediate Typist-Clerk)								
25	28	30	30	Totals, Salaries and Wages	46 506 41	57 342 00	64 375	71 145

GENERAL ADMINISTRATION

STATE PERSONNEL BOARD - Continued

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS FISCAL YEARS					ACTUAL 1943-44 95TH FISCAL YEAR	ESTIMATED 1944-45 96TH FISCAL YEAR	PROPOSED 1945-46 97TH FISCAL YEAR	PROPOSED 1946-47 98TH FISCAL YEAR
43-44	44-45	45-46	46-47					
ADMINISTRATION - Continued								
OPERATING EXPENSES								
Office					\$3 410 29	\$4 000 00	\$4 000	\$4 000
Printing					765 50	775 00	775	775
Traveling					688 83	1 000 00	1 400	1 400
Telephone and telegraph					1 104 50	1 200 00	1 350	1 350
Postage					210 76	300 00	350	350
Light and power					3 907 79	4 000 00	4 000	4 000
Totals, Operating Expenses					10 087 67	11 275 00	11 875	11 875
EQUIPMENT								
Office					48 97	50 00	1 137	2 280
TOTALS, ADMINISTRATION					56 643 05	68 667 00 56 643 05	77 387	85 300 77 387
TOTALS FOR BIENNIIUM						125 310 05		162 687
RECORDS AND TRANSACTIONS								
SALARIES AND WAGES						BASIC SALARY RANGE		
1	1	1	1	Associate Personnel Technician	260(15)320		3 960	3 960
16	14	14	14	Intermediate Typist-Clerk	100(10)140		24 120	24 120
9	9	9	9	Junior Typist-Clerk	80(5)105		11 700	11 700
1	1	1	1	Supervising Clerk, Grade 1	180(10)220		2 940	2 940
4	5	5	5	Senior Clerk	140(10)180		10 740	10 740
11	11	11	11	Intermediate Clerk	100(10)140		18 930	18 930
6	7	7	7	Junior Clerk	80(5)105		9 480	9 480
1	1	1	1	Intermediate File Clerk	100(10)140		1 500	1 500
-	1	1	1	Clerk-Typist	100(10)140		1 620	1 620
-	-	-	-	Temporary clerical help	(2 250 00)		2 250	2 250
-	-	-	-	Clerical overtime	(750 00)		750	750
War Emergency Positions:								
2	1	1	1	Junior Typist-Clerk	80(5)105		1 320	1 320
-	1	1	1	Intermediate Clerk	100(10)140		1 740	1 740
1	1	1	1	Junior Clerk	80(5)105		1 320	1 320
52	53	53	53	Totals, Positions Now Authorized	75 250 16	89 366 00	92 370	92 370
Estimated salary savings						-8 900 00	-8 500	-2 900
1945-1947 Normal salary adjustments							2 895	7 425
Proposed New Positions:								
-	-	1	1	Junior Typist-Clerk	80(5)105		1 560	1 560
-	-	1	1	Intermediate Typist-Clerk	100(10)140		1 620	1 740
-	-	-	-	Supervising Clerk, Grade 2	200(15)260		120	300
(Promotion of Supervising Clerk, Grade 1)								
-	-	-	-	Supervising Clerk, Grade 1	180(10)220		180	180
(Promotion of Senior Clerk)								
-	-	-	-	Senior Clerk	140(10)180		240	240
(Promotion of Intermediate Clerk)								
-	-	-	-	Intermediate Clerk	100(10)140		135	255
(Promotion of Junior Clerk)								
52	53	55	55	Totals, Salaries and Wages	75 250 16	80 466 00	90 620	101 170
OPERATING EXPENSES								
Office					877 29	900 00	900	900
Printing					423 08	450 00	450	450
Traveling					3 60	-	-	-
Telephone and telegraph					222 08	225 00	225	225
Postage					1 021 48	1 170 00	1 500	1 500
Totals, Operating Expenses					2 547 53	2 745 00	3 075	3 075
EQUIPMENT								
Office					-	50 00	600	1 380
TOTALS, RECORDS AND TRANSACTIONS					77 797 69	83 261 00 77 797 69	94 295	105 625 94 295
TOTALS FOR BIENNIIUM						161 058 69		199 920

STATE PERSONNEL BOARD --Continued

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS FISCAL YEARS					ACTUAL 1943-44 95TH FISCAL YEAR	ESTIMATED 1944-45 96TH FISCAL YEAR	PROPOSED 1945-46 97TH FISCAL YEAR	PROPOSED 1946-47 98TH FISCAL YEAR
43-44	44-45	45-46	46-47					
CLASSIFICATION AND PAY								
SALARIES AND WAGES						BASIC SALARY RANGE		
-	1	1	1	Principal Personnel Technician	\$360(20)440		\$4 560	\$4 560
1	1	1	1	Senior Personnel Technician	320(20)400		4 560	4 560
3	2	2	2	Associate Personnel Technician	260(15)320		7 320	7 320
1	1	1	1	Assistant Personnelist	215(15)275		3 060	3 060
2	4	3	3	Junior Personnelist	170(10)210		7 380	7 380
-	-	-	-	Consulting Accountant	25 to 50 da.		-	-
2	1	1	1	Intermediate Stenographer-Clerk	110(10)150		2 100	2 100
1	1	1	1	Intermediate Typist-Clerk	100(10)140		1 500	1 500
1	1	1	1	Junior Typist-Clerk	80(5)105		1 320	1 320
1	1	1	1	Intermediate Clerk	100(10)140		1 740	1 740
2	2	2	2	Junior Clerk	80(5)105		2 700	2 700
1	1	1	1	Adding Machine Operator	90(5)115		1 440	1 440
-	-	-	-	Temporary clerical help		(14C 00)	140	140
15	16	15	15	Totals, Positions Now Authorized	31 941 78	37 410 00	37 820	37 820
Estimated salary savings						-3 700 00	-3 600	-1 200
1945-1947 Normal salary adjustments							750	2 550
Proposed New Positions:								
-	-	1	2	Associate Personnel Technician	260(15)320		3 420	7 020
-	-	1	1	Assistant Personnelist	215(15)275		2 880	3 060
-	-	1	1	Junior Personnelist*	170(10)210		2 500	2 620
15	16	18	19	Totals, Salaries and Wages	31 941 78	33 710 00	43 770	51 870
OPERATING EXPENSES								
Office					493 42	500 00	600	600
Printing					24 23	30 00	200	200
Traveling					646 90	800 00	1 500	2 000
Telephone and telegraph					259 85	270 00	350	350
Postage					105 36	135 00	200	200
Totals, Operating Expenses					1 529 76	1 735 00	2 850	3 350
EQUIPMENT								
Office					-	50 00	588	114
TOTALS, CLASSIFICATION AND PAY					33 471 54	35 495 00 33 471 54	47 208	55 334 47 208
TOTALS FOR BIENNIIUM						68 966 54		102 542
TESTING AND RECRUITING								
SALARIES AND WAGES						BASIC SALARY RANGE		
1	1	1	1	Principal Personnel Examiner	360(20)440		5 520	5 520
2	2	2	2	Senior Personnel Examiner	320(20)400		8 640	8 640
2	3	3	3	Associate Personnel Examiner	260(15)320		10 620	10 620
3	4	4	4	Assistant Personnelist	215(15)275		12 600	12 600
2	2	2	2	Junior Personnelist	170(10)210		4 680	4 680
1	1	1	1	State Training Officer	320(20)400		4 320	4 320
-	-	-	-	Expert Examiner	5 to 25 da.		-	-
1	1	1	1	Senior Interviewer	160(10)200		2 700	2 700
1	-	-	-	In Service Training Instructor	7.50 to 25 da.		-	-
1	-	-	-	Senior Stenographer-Clerk	150(10)190		-	-
1	1	1	1	Intermediate Stenographer-Clerk	110(10)150		1 740	1 740
-	-	-	-	Senior Typist-Clerk	140(10)180		-	-
8	7	7	7	Intermediate Typist-Clerk	100(10)140		11 490	11 490
9	9	9	9	Junior Typist-Clerk	80(5)105		11 700	11 700
1	1	1	1	Supervising Clerk, Grade 1	180(10)220		2 940	2 940
2	2	2	2	Senior Clerk	140(10)180		4 320	4 320
8	11	11	11	Intermediate Clerk	100(10)140		18 900	18 900
13	10	10	10	Junior Clerk	80(5)105		13 260	13 260
1	-	-	-	Key Punch Operator, Grade 2	110(10)150		-	-
1	1	1	1	Supervising Test Checker	150(10)190		2 580	2 580
1	-	-	-	Tabulating Machine Operator	100(10)140		-	-
2	2	2	2	Duplicating Machine Operator	90(5)115		2 880	2 880

* Continuation of position expiring in 1944-45 Fiscal Year.

STATE PERSONNEL BOARD - Continued

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS FISCAL YEARS					ACTUAL 1943-44 95TH FISCAL YEAR	ESTIMATED 1944-45 96TH FISCAL YEAR	PROPOSED 1945-46 97TH FISCAL YEAR	PROPOSED 1946-47 98TH FISCAL YEAR
43-44	44-45	45-46	46-47					
TESTING AND RECRUITING								
SALARIES AND WAGES - Continued								
Temporary help:								
-	-	-	-	Expert Examiner			\$200	\$200
-	-	-	-	Clerical			3 700	3 700
-	-	-	-	Chief Examination Proctor			2 000	2 000
-	-	-	-	Examination Proctor			250	250
-	-	-	-	Hearing Reporter			1 800	1 800
-	-	-	-	Janitor			50	50
War Emergency Positions:								
-	1	1	1	Intermediate Typist-Clerk	\$100(10)140		1 620	1 620
2	1	1	1	Junior Typist-Clerk	80(5)105		1 380	1 380
-	1	1	1	Intermediate Clerk	100(10)140		1 500	1 500
2	1	1	1	Junior Clerk	80(5)105		1 440	1 440
64	62	62	62	Totals, Positions Now Authorized	114 455 30	129 957 00	132 830	132 830
Estimated salary savings						-13 000 00	-12 200	-4 200
1945-1947 Normal salary adjustments							3 680	9 615
Proposed New Positions:								
-	-	1	1	Medical Examiner	300(20)360		3 840	4 080
-	-	-	-	Senior Personnel Examiner	320(20)400		240	480
(Promotion of Associate Personnel Examiner)								
-	-	1	1	Associate Personnel Examiner	260(15)320		3 525	3 705
-	-	1	1	Assistant Personnelist	215(15)275		2 880	3 060
-	-	-	-	Supervising Clerk, Grade 1	180(10)220		120	240
(Promotion of Senior Clerk)								
-	-	1	1	Junior Clerk	80(5)105		1 260	1 320
-	-	-	-	Senior Typist Clerk	140(10)180		170	170
(Promotion of Intermediate Typist-Clerk)								
-	-	-	-	Senior Clerk	140(10)180		90	210
(Promotion of Intermediate Clerk)								
64	62	66	66	Totals, Salaries and Wages	114 455 30	116 957 00	136 435	151 510
OPERATING EXPENSES								
Office					5 318 27	5 325 00	6 000	6 000
Printing					1 581 60	1 900 00	2 500	2 500
Traveling					1 880 53	2 000 00	4 000	4 000
Telephone and telegraph					1 558 77	1 600 00	1 750	1 750
Postage					4 481 23	4 650 00	5 500	5 500
Totals, Operating Expenses					14 820 40	15 475 00	19 750	19 750
EQUIPMENT								
Office					79 80	100 00	1 216	2 870
TOTALS, TESTING AND RECRUITING					129 355 50	132 532 00	157 401	174 130
						129 355 50		157 401
TOTALS FOR BIENNIIUM						261 887 50		331 531
COOPERATIVE PERSONNEL SERVICES								
SALARIES AND WAGES								
1	1	1	1	Associate Personnel Examiner	260(15)320		3 600	3 600
-	-	-	-	Assistant Personnelist	215(15)275		-	-
1	1	1	1	Junior Personnelist	170(10)210		2 340	2 340
1	1	1	1	Junior Stenographer-Clerk	90(5)115		1 380	1 380
-	1	1	1	Junior Typist-Clerk	80(5)105		1 260	1 260
1	1	1	1	Senior Clerk	140(10)180		2 100	2 100
1	1	1	1	Intermediate Clerk	100(10)140		1 980	1 980
Temporary help:								
-	-	-	-	Expert Examiner			750	750
-	-	-	-	Clerical			1 800	1 800
-	-	-	-	Chief Examination Proctor			750	750
5	6	6	6	Totals, Positions Now Authorized	11 768 00	15 385 00	15 960	15 960

STATE PERSONNEL BOARD - Continued

EXPENDITURES FOR SERVICE

NUMBER OF POSITIONS FISCAL YEARS				ACTUAL 1943-44 95TH FISCAL YEAR	ESTIMATED 1944-45 96TH FISCAL YEAR	PROPOSED 1945-46 97TH FISCAL YEAR	PROPOSED 1946-47 98TH FISCAL YEAR
43-44	44-45	45-46	46-47				
COOPERATIVE PERSONNEL SERVICES							
SALARIES AND WAGES - Continued							
Estimated salary savings							
1945-1947 Normal salary adjustments							
5	6	6	6				
Totals, Salaries and wages				\$11 768 00	13 985 00	15 085	16 535
OPERATING EXPENSES							
Office				333 02	350 00	350	350
Printing				127 57	200 00	200	200
Traveling				1 423 66	2 000 00	2 000	2 000
Telephone and telegraph				489 23	500 00	500	500
Postage and express				328 71	350 00	350	350
Totals, Operating Expenses				3 288 19	3 400 00	3 400	3 400
EQUIPMENT							
Office				240 88	50 00	50	50
TOTALS, COOPERATIVE PERSONNEL SERVICES				15 297 07	17 435 00	18 535	19 985
TOTALS FOR BIENNIIUM					15 297 07		18 535
					32 732 07		38 520

GENERAL ADMINISTRATION

RECONSTRUCTION AND REEMPLOYMENT COMMISSION

SUMMARY

	ACTUAL AND ESTIMATED 1943-45 BIENNIUM 95-96 FISCAL YEARS	ESTIMATED AND PROPOSED 1945-47 BIENNIUM 97-98 FISCAL YEARS	INCREASE (+) OR DECREASE (-) FROM 1943-45
GENERAL FUND			
EXPENDITURES			
Support	\$198 681 07	\$357 965 00	+\$159 283 93
Other Current Expenses:			
Mineral Resources Survey	20 000 00	-	-20 000 00
Education Survey	20 000 00	-	-20 000 00
Totals, Other Current Expenses	40 000 00	-	-40 000 00
TOTAL EXPENDITURES	238 681 07	357 965 00	+119 283 93

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS FISCAL YEARS				ACTUAL 1943-44 95TH FISCAL YEAR	ESTIMATED 1944-45 96TH FISCAL YEAR	PROPOSED 1945-46 97TH FISCAL YEAR	PROPOSED 1946-47 98TH FISCAL YEAR
43-44	44-45	45-46	46-47				

RECAPITULATION BY OBJECT*

7	38	37	31	Salaries and wages:			
				Positions now authorized	\$28 632 24	\$133 010 00	\$147 520
				Estimated salary savings		3 000 00	2 630
				1945-1947 Normal salary savings		1 895	2 860
7	38	37	31	Totals, Salaries and Wages	28 632 24	130 010 00	146 785
				Operating expenses	6 817 41	30 150 00	47 700
				Equipment	1 060 42	2 011 00	5 000
				TOTALS	36 510 07	162 171 00	199 485
						36 510 07	199 485
				TOTALS FOR BIENNIUM FOR SUPPORT		198 681 07	357 965

*ANALYSIS BY SIX MONTHS' PERIODS

	1943-1944	1944-1945	1945-1946	1946-1947
First Six Months:				
Salaries and wages	\$7 036 77	\$58 685 00	\$72 825	\$76 750
Operating expenses	498 13	13 100 00	22 600	25 125
Equipment	34 61	1 900 00	2 000	2 000
Totals, First Six Months	7 569 51	73 685 00	97 425	103 875
Second Six Months:				
Salaries and wages	21 595 47	71 325 00	73 960	45 230
Operating expenses	6 319 28	17 050 00	25 100	9 375
Equipment	1 025 81	111 00	3 000	-
Totals, Second Six Months	28 940 56	88 486 00	102 060	54 605
Totals for Year	36 510 07	162 171 00	199 485	158 480

GENERAL ADMINISTRATION
RECONSTRUCTION AND REEMPLOYMENT - CONTINUED

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS FISCAL YEARS					ACTUAL 1943-44 95TH FISCAL YEAR	ESTIMATED 1944-45 96TH FISCAL YEAR	PROPOSED 1945-46 97TH FISCAL YEAR	PROPOSED 1946-47 98TH FISCAL YEAR
43-44	44-45	45-46	46-47					

ANALYSIS BY FUNCTION AND OBJECT

ADMINISTRATION

					BASIC SALARY RANGE			
1	1	1	1	SALARIES AND WAGES	\$833.33		\$10 000	\$10 000
-	1	1	1	Director	666.06		8 000	8 700
-	3	3	2	Deputy Director	420(20)500		16 800	11 520
1	1	1	1	Assistant to the Director	275.00		3 540	3 540
1	1	1	1	Administrative Officer	625.00		7 500	7 500
-	1	1	-	Chief of Technical Staff	420(20)500		5 280	2 640
1	1	1	1	Principal Research Technician	360(20)440		5 520	5 520
-	2	2	2	Economic Analyst	200(15)320		7 080	5 880
-	1	1	1	Research Writers	235(15)295		3 000	3 000
-	1	-	-	Research Assistant	170(10)210			
-	-	-	1	Junior Socio-Economic Research Technician	215(15)275		3 240	3 240
1	1	1	1	Associate Socio-Economic Research Technician	160(10)200		2 700	2 700
1	3	3	2	Secretary Stenographer-Clerk	150(10)190		7 500	5 040
1	7	7	5	Senior Stenographer-Clerk	110(10)150		13 980	12 000
-	3	3	3	Intermediate Stenographer-Clerk	110(10)150		5 460	4 530
-	1	1	1	Intermediate Typist-Clerk	110(10)150		2 100	2 100
-	1	1	1	Intermediate Clerk	90(5)120		1 620	1 620
-	1	1	1	Junior Stenographer-Clerk	140(10)180		2 220	2 220
-	1	1	1	Senior File Clerk	90(5)120		1 740	870
-	1	-	-	Junior Clerk	50.00 da.		-	-
-	6	6	5	Special Consultant in Educational Study	360(20)440		32 160	21 600
-	-	-	-	Field Assistant	(-)	(-)	1 750	1 500
-	-	-	-	Consultants on Special Problems	(-)	(5 600 00)	2 500	3 500
-	-	-	-	Temporary help	(433.36)	(-)	-	-
-	-	-	-	Overtime			2 630	1 940
-	-	-	-	Special salary adjustments			1 895	2 860
7	38	37	31	Totals, Positions Now Authorized	28 632 24	133 010 00	147 520	121 060
				Estimated salary savings		3 000 00	2 630	1 940
				1945-1947 Normal salary adjustments			1 895	2 860
7	38	37	31	Totals, Salaries and Wages	28 632 24	130 010 00	146 785	121 980

OPERATING EXPENSES

General office	818 12	3 500 00	3 500	2 350
Travel - administration	2 754 85	7 500 00	12 400	11 450
Travel - citizens advisory committees	-	2 500 00	8 100	4 050
Printing	884 23	4 000 00	7 000	5 500
Telephone and telegraph	760 01	1 750 00	3 000	2 400
Postage	396 50	2 000 00	2 700	2 250
Accounting services	1 090 38	3 000 00	4 800	3 000
Automobile	113 32	900 00	1 200	1 000
Contractual services on special studies	-	5 000 00	5 000	2 500
Totals, Operating Expenses	6 817 41	30 150 00	47 700	34 500

EQUIPMENT

General office	1 055.56	750 00	3 400	900
Automobile	4 86	1 261 00	1 500	1 000
Books	-	-	100	100
Totals, Equipment	1 060 42	2 011 00	5 000	2 000

EXPENDITURES FOR OTHER CURRENT EXPENSES

	ACTUAL 1943-44 95TH FISCAL YEAR	ESTIMATED 1944-45 96TH FISCAL YEAR	PROPOSED 1945-46 97TH FISCAL YEAR	PROPOSED 1946-47 98TH FISCAL YEAR
Economic Survey of Mineral Resources of the State (Chapter 35, Statutes of 1944 - 4th Extra Session)		\$20 000 00		
Study of the Administration, Organization and Financial Support of the Public School System (Chapter 36, Statutes of 1944 - 4th Extra Session)		20 000 00		
Totals, Other Current Expenses	-	40 000 00	-	-
TOTALS FOR BIENNIUM		40 000 00		-

GENERAL ADMINISTRATION

SECRETARY OF STATE

SUMMARY

	ACTUAL AND ESTIMATED 1943-45 BIENNIUM 95-96 FISCAL YEARS	ESTIMATED AND PROPOSED 1945-47 BIENNIUM 97-98 FISCAL YEARS	INCREASE (+) OR DECREASE (-) FROM 1943-45
GENERAL FUND			
EXPENDITURES			
Support:			
Administration	\$145 579 70	\$157 030 00	+\$11 450 30
Reproduction of Spanish Archives and Original Laws	-	4 800 00	+4 800 00
Totals, Support	145 579 70	161 830 00	+16 250 30
Other Current Expenses:			
Printing Constitutional Amendments	55 885 72	95 000 00	+39 114 28
Compilation and Publication of Roster of Public Officials	4 500 00	3 000 00	-1 500 00
Totals, Other Current Expenses	60 385 72	98 000 00	+37 614 28
TOTAL EXPENDITURES	205 965 42	259 830 00	+53 864 58
REVENUES			
Fees	360 535 73	500 000 00	+139 464 27
COLLECTION AGENCY FUND			
EXPENDITURES			
Support	\$28 307 50	\$45 900 00	+\$17 592 50
Contributions to State Employees' Retirement Fund	644 81	1 040 00	+395 19
TOTAL EXPENDITURES	28 952 31	46 940 00	+17 987 69
REVENUES			
Fees	31 720 00	42 000 00	+10 280 00
GRAND TOTALS, ALL FUNDS			
EXPENDITURES	\$234 917 73	\$306 770 00	+\$71 852 27
REVENUES	392 255 73	542 000 00	+149 744 27

SECRETARY OF STATE - Continued

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS FISCAL YEARS					ACTUAL 1943-44 95TH FISCAL YEAR	ESTIMATED 1944-45 96TH FISCAL YEAR	PROPOSED 1945-46 97TH FISCAL YEAR	PROPOSED 1946-47 98TH FISCAL YEAR
43-44	44-45	45-46	46-47					
GENERAL FUND								
RECAPITULATION BY OBJECT								
20	20	20	20	Salaries and wages:				
				Positions now authorized	\$57 725 50	\$59 422 00	\$57 690	\$59 190
				Estimated salary savings	-	-300 00	-1 880	-630
-	-	3	3	1945-1947 Normal salary adjustments			485	1 455
				Proposed new positions			4 950	5 070
20	20	23	23	Totals, Salaries and Wages	57 725 50	59 122 00	61 245	65 085
				Operating expenses	17 463 55	16 620 00	22 700	19 700
				Equipment	98 43	200 00	300	700
				TOTALS	75 287 48	75 942 00	84 745	85 485
				Less charges to other agencies for photostat services	3 149 72	2 500 00	3 600	4 800
				NET TOTALS	72 137 70	73 442 00 72 137 70	81 145	80 685 81 145
TOTALS FOR BIENNIUM FOR SUPPORT						145 579 70		161 830

ANALYSIS BY FUNCTION AND OBJECT

ADMINISTRATION

				SALARIES AND WAGES	BASIC SALARY RANGE			
1	1	1	1	Secretary of State	\$416.65	\$5 000	\$5 000	
1	1	1	1	Assistant Secretary of State	380(20)460	5 760	5 760	
1	1	1	1	Assistant to Secretary of State	360(20)440	5 520	5 520	
1	1	1	1	Deputy Secretary of State	333.33	4 240	4 240	
1	1	1	1	Counsel	360(20)440	5 040	5 040	
1	1	1	1	Bookkeeper, Grade 1	150(10)190	2 580	2 580	
1	1	1	1	Archivist	140(10)180	2 220	2 220	
1	1	1	1	Election and Certification Assistant	180(10)220	2 940	2 940	
2	2	2	2	Senior Legal Stenographer	150(10)190	4 680	4 680	
1	1	1	1	Senior Clerk	140(10)180	2 460	2 460	
2	2	2	2	Intermediate Typist-Clerk	100(10)140	3 720	3 720	
1	1	1	1	Junior Typist-Clerk	80(5)105	1 320	1 320	
1	1	1	1	Archivist and Shipper (one-half salary)*	160(10)200	1 350	1 350	
1	1	1	1	Senior Typist-Clerk	140(10)180	2 460	2 460	
1	1	1	1	Intermediate Stenographer-Clerk	110(10)150	1 740	1 740	
1	1	1	1	Photocopyist	110(10)150	1 860	1 860	
1	1	1	1	Senior Stenographer-Clerk	150(10)190	2 460	2 460	
1	1	1	1	Intermediate Account Clerk	110(10)150	1 740	1 740	
-	-	-	-	Election Clerks (temporary)	(312 46) (800 00)	-	1 500	
-	-	-	-	War Ballot Clerks (temporary)	(616 68) (1 150 00)	-	-	
-	-	-	-	Temporary help	(1 587 60) (800 00)	600	600	
20	20	20	20	Totals, Positions Now Authorized	57 725 50	59 422 00	57 690	59 190
				Estimated Salary Savings		-300 00	-1 880	-630
				1945-1947 Normal Salary Adjustments			485	1 455
				Proposed New Positions:				
-	-	1	1	Intermediate Account Clerk	110(10)150	1 620	1 740	
-	-	1	1	Laborer (one-half salary)*		990	990	
-	-	1	1	Supervising Photocopyist (ML)	130(10)170	2 340	2 340	
20	20	23	23	Totals, Salaries and Wages	57 725 50	59 122 00	61 245	65 085

* Remainder of salary paid from Ballot Paper Revolving Fund.

GENERAL ADMINISTRATION

SECRETARY OF STATE - Continued

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS FISCAL YEARS				ACTUAL 1943-44 95TH FISCAL YEAR	ESTIMATED 1944-45 96TH FISCAL YEAR	PROPOSED 1945-46 97TH FISCAL YEAR	PROPOSED 1946-47 98TH FISCAL YEAR
43-44	44-45	45-46	46-47				
ADMINISTRATION - Continued							
OPERATING EXPENSES							
Office				\$1 102 97	\$1 300 00	\$2 000	\$2 000
Printing				4 136 12	3 800 00	4 500	5 000
Traveling				758 10	800 00	800	800
Telephone and telegraph				1 626 14	1 200 00	1 400	1 400
Postage				2 658 50	2 900 00	3 000	3 300
Automobile				671 63	500 00	600	600
Freight, cartage and express				828 54	500 00	500	500
Storage				1 236 48	1 320 00	1 300	1 300
Photocopying				2 200 05	2 200 00	3 500	4 500
Photocopying - Recordak				360 02	200 00	300	300
Pro rata janitorial service				<u>1 885 00</u>	<u>1 900 00</u>	-	-
Totals, Operating Expenses				17 463 55	16 620 00	17 900	19 700
EQUIPMENT							
Office				<u>98 43</u>	<u>200 00</u>	<u>800</u>	<u>700</u>
TOTALS, ADMINISTRATION				75 287 48	75 942 00	79 945	85 485
Less charges to other agencies for photostat services				<u>3 149 78</u>	<u>2 500 00</u>	<u>3 600</u>	<u>4 800</u>
NET TOTALS, ADMINISTRATION				72 137 70	73 442 00 <u>72 137 70</u>	76 345	80 685 <u>76 345</u>
TOTALS FOR BIENNIIUM					145 579 70		157 030
REPRODUCTION OF SPANISH ARCHIVES AND ORIGINAL LAWS							
OPERATING EXPENSES							
Photocopying - Recordak				<u>-</u>	<u>-</u>	<u>\$4 800</u>	<u>-</u>
TOTALS, REPRODUCTION OF SPANISH ARCHIVES AND ORIGINAL LAWS				<u>-</u>	<u>-</u>	<u>4 800</u>	<u>-</u> <u>\$4 800</u>
TOTALS FOR BIENNIIUM					-		4 800

SECRETARY OF STATE - Continued

EXPENDITURES FOR OTHER CURRENT EXPENSES

	ACTUAL 1943-44 95TH FISCAL YEAR	ESTIMATED 1944-45 96TH FISCAL YEAR	PROPOSED 1945-46 97TH FISCAL YEAR	PROPOSED 1946-47 98TH FISCAL YEAR
Printing election pamphlets containing text and arguments respecting proposed constitutional amendments and laws to be voted upon at a state-wide election	\$7 885 72	\$48 000 00	-	\$95 000
Compilation and printing of roster of public officials	<u>3 316 58</u>	<u>1 183 42</u>	<u>1 500</u>	<u>1 500</u>
Totals, Other Current Expenses	11 202 30	49 183 42 <u>11 021 30</u>	1 500	96 500 <u>1 500</u>
TOTALS FOR BIENNIIUM		60 385 72		98 000

REVENUES

	ACTUAL 1943-44 95TH FISCAL YEAR	ESTIMATED 1944-45 96TH FISCAL YEAR	ESTIMATED 1945-46 97TH FISCAL YEAR	ESTIMATED 1946-47 98TH FISCAL YEAR
FOR THE GENERAL FUND				
General fees	\$23 487 49	\$30 000 00	\$35 000	\$40 000
Domestic corporation fees	84 414 48	92 000 00	115 000	140 000
Foreign corporation fees	38 462 76	30 000 00	45 000	64 000
Notary public fees	31 950 00	25 000 00	25 000	25 000
Corporation taxes - revivors	132 00	300 00	500	500
Trust receipt fees	<u>2 083 00</u>	<u>2 700 00</u>	<u>4 500</u>	<u>5 500</u>
Totals, Revenues	180 535 73	180 000 00 <u>180 535 73</u>	225 000	275 000 <u>225 000</u>
TOTALS FOR BIENNIIUM		360 535 73		500 000

GENERAL ADMINISTRATION

SECRETARY OF STATE - Continued

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS FISCAL YEARS					ACTUAL 1943-44 95TH FISCAL YEAR	ESTIMATED 1944-45 96TH FISCAL YEAR	PROPOSED 1945-46 97TH FISCAL YEAR	PROPOSED 1946-47 98TH FISCAL YEAR
43-44	44-45	45-46	46-47					
COLLECTION AGENCY FUND								
RECAPITULATION BY OBJECT								
2	3	3	3	Salaries and wages:	\$8 395 00	\$8 685 00	\$8 910	\$8 910
				Positions now authorized			30	150
-	-	2	2	1945-1947 Normal salary adjustments			4 800	5 040
				Proposed new positions				
2	3	5	5	Totals, Salaries and Wages	8 395 00	8 685 00	13 740	14 100
				Operating expenses	5 397 50	5 780 00	8 230	8 230
				Equipment	-	50 00	1 550	50
				TOTALS	13 792 50	14 515 00	23 520	22 380
						13 792 50		23 520
TOTALS FOR BIENNIIUM FOR SUPPORT						28 307 50		45 900
ANALYSIS BY FUNCTION AND OBJECT								
ADMINISTRATION								
					BASIC			
					SALARY RANGE			
1	1	1	1	SALARIES AND WAGES				
				Superintendent of Collection Agencies	\$290(15)350		\$4 440	\$4 440
1	1	1	1	Senior Typist-Clerk	140(10)180		2 460	2 460
-	1	1	1	Intermediate Stenographer-Clerk	110(10)150		1 740	1 740
-	-	-	-	Temporary help	(-)	(135 00)	270	270
2	3	3	3	Totals, Positions Now Authorized	8 395 00	8 685 00	8 910	8 910
				1945-1947 Normal salary adjustments			30	150
				Proposed New Positions:				
-	-	1	1	Assistant Superintendent of Collection Agencies	260(15)320		3 420	3 600
-	-	1	1	Junior Stenographer-Clerk	90(5)115		1 380	1 440
2	3	5	5	Totals, Salaries and Wages	8 395 00	8 685 00	13 740	14 100
OPERATING EXPENSES								
				Office	123 12	100 00	200	200
				Printing	361 72	500 00	600	600
				Traveling	1 950 82	2 100 00	3 500	3 500
				Telephone and telegraph	501 53	600 00	600	600
				Postage	208 00	250 00	300	300
				Automobile	782 40	700 00	1 400	1 400
				Rent	1 156 20	1 200 00	1 200	1 200
				License examination expense	156 27	140 00	200	200
				Pro rata general fiscal administration	102 60	120 00	150	150
				Pro rata Personnel Board's services	54 84	70 00	80	80
				Totals, Operating Expenses	5 397 50	5 780 00	8 230	8 230
EQUIPMENT								
				Office	-	50 00	50	50
				Automobile	-	-	1 500	-
				Totals, Equipment	-	50 00	1 550	50

SECRETARY OF STATE - Continued

REVENUES

	ACTUAL 1943-44 95TH FISCAL YEAR	ESTIMATED 1944-45 96TH FISCAL YEAR	ESTIMATED 1945-46 97TH FISCAL YEAR	ESTIMATED 1946-47 98TH FISCAL YEAR
FOR THE COLLECTION AGENCY FUND				
License fees	\$15 845 00	\$14 400 00	\$0 000	\$20 000
Examination fees	<u>875 00</u>	<u>600 00</u>	<u>1 000</u>	<u>1 000</u>
Totals, Revenues	16 720 00	<u>15 000 00</u> <u>16 720 00</u>	21 000	<u>21 000</u> <u>21 000</u>
TOTALS FOR BIENNIUM		31 720 00		42 000

STATEMENT OF UNBUDGETED SURPLUS

Collection Agency Fund

Estimated unbudgeted surplus, July 1, 1945		\$27 502
Invested in Business and Professions Building	\$11 117	
Current	<u>16 385</u>	
Estimated revenue for biennium 1945-1947		<u>42 000</u>
Total		69 502
Less proposed expenditures for biennium 1945-1947:		
Support	45 900	
Contributions to State Employees' Retirement Fund	<u>1 040</u>	
Total proposed expenditures		46 940
Estimated unbudgeted surplus June 30, 1947		22 562
Invested in Business and Professions Building	9 673	
Current	<u>12 889</u>	

AGRICULTURE
DEPARTMENT OF AGRICULTURE

SUMMARY

	ACTUAL AND ESTIMATED 1943-45 BIENNIUM 95-96 FISCAL YEARS	ESTIMATED AND PROPOSED 1945-47 BIENNIUM 97-98 FISCAL YEARS	INCREASE (+) OR DECREASE (-) FROM 1943-45
GENERAL FUND			
EXPENDITURES			
Support:			
Departmental Administration	\$129 855 87	\$199 591 00	+\$69 735 13
Division of Plant Industry:			
Bureau of Entomology and Plant Quarantine:			
Entomological Service	124 676 40	173 968 00	+49 291 60
Plant Quarantine Service	761 005 36	899 971 00	+138 965 64
Bureau of Plant Pathology	60 039 01	79 990 00	+19 950 99
Bureau of Rodent and Weed Control and Seed Inspections:			
Rodent Plague and Weed Control	108 471 17	129 775 00	+21 303 83
Suppression of Field Rodents	17 724 59	24 660 00	+6 935 41
Seed Inspection	62 370 46	70 780 00	+8 409 54
Predatory Animal Control	53 927 69	55 980 00	+2 052 31
Bureau of Chemistry:			
Spray Residue Enforcement	30 855 42	36 400 00	+5 544 58
Totals, Division of Plant Industry	1 219 070 10	1 471 524 00	+252 453 90
Division of Animal Industry:			
Bureau of Livestock Disease Control	485 764 44	600 344 00	+114 579 56
Bureau of Dairy Service	191 121 85	192 691 00	+1 569 15
Bureau of Meat Inspection:			
Supervision	107 864 71	143 222 00	+35 357 29
Totals, Division of Animal Industry	784 751 00	936 257 00	+151 506 00
Division of Economics:			
Bureau of Markets:			
General Marketing Service	30 243 43	44 667 00	+14 423 57
Bureau of Market News	248 236 27	279 232 00	+30 995 73
Bureau of Agricultural Statistics	53 699 79	64 940 00	+11 240 21
Bureau of Fruit and Vegetable Standardization	232 576 24	256 575 00	+23 998 76
Bureau of Weights and Measures	36 251 44	47 927 00	+11 675 56
Totals, Division of Economics	601 007 17	693 341 00	+92 333 83
Totals, Support	2 734 684 14	3 300 713 00	+566 028 86
Other Current Expenses:			
Oriental Fruit Moth Control	601 774 00	262 930 00*	-338 844 00
Maintenance, Poultry Diagnostic and Testing			
Laboratory - San Diego	10 000 00	-	-10 000 00
Totals, Other Current Expenses	611 774 00	262 930 00	-348 844 00
<u>Totals, Current Expenses</u>	3 346 458 14	3 563 643 00	+217 184 86
Capital Outlay:			
Construction, Improvements and Equipment	2 130 00	14 160 00	+12 030 00
Emergency Program of Deferred Maintenance and Improvements	13 850 00	-	-13 850 00
Totals, Capital Outlay	15 980 00	14 160 00	-1 820 00
TOTAL EXPENDITURES	3 362 438 14	3 577 803 00	+215 364 86
REVENUES			
Departmental Administration	5 00	-	-5 00
Division of Plant Industry	8 626 26	8 600 00	-26 26
Division of Animal Industry	39 606 08	32 165 00	-7 441 08
Division of Economics	91 249 00	94 200 00	+2 951 00
TOTAL REVENUES	139 486 34	134 965 00	-4 521 34

* 1945-1947 expenditures to be met out of balances in existing appropriations (Chapters 613 and 614, Statutes of 1943 and Chapter 1, Statutes of 1944, 4th Extra Session). No additional appropriation required.

A G R I C U L T U R E
DEPARTMENT OF AGRICULTURE - CALIFORNIA

	ACTUAL AND ESTIMATED 1943-45 BIENNIAL 95-96 FISCAL YEARS	ESTIMATED AND PROPOSED 1945-47 BIENNIAL 97-98 FISCAL YEARS	INCREASE (+) OR DECREASE (-) FROM 1943-45
DEPARTMENT OF AGRICULTURE FUND			
EXPENDITURES			
Support:			
Division of Plant Industry:			
Bureau of Entomology and Plant Quarantine:			
Nursery Service	\$66,800.15	\$71,700.00	+\$4,899.85
Bureau of Field Crops	517,000.00	422,835.00	-\$94,165.00
Bureau of Chemistry	230,000.00	272,700.00	+\$42,700.00
Totals, Division of Plant Industry	665,024.35	775,364.00	+110,339.65
Division of Animal Industry:			
Bureau of Meat Inspection	430,305.61	748,060.00	+317,754.39
Bureau of Dairy Service	171,000.00	184,212.00	+12,669.23
Bureau of Livestock Identification	100,000.00	512,097.00	+412,097.00
Totals, Division of Animal Industry	1,101,305.61	1,444,369.00	+343,063.39
Division of Economics:			
Bureau of Markets	27,000.00	34,350.00	+7,350.00
Bureau of Market Enforcement	720,000.00	701,000.00	-19,000.00
Bureau of Fruit and Vegetable Standardization:			
Canning Tomato Inspection	307,000.00	397,790.00	+90,790.00
Bureau of Shipping Point Inspection	587,400.00	955,191.00	+367,791.00
Bureau of Weights and Measures:			
Gasoline, Distillate and Oil Inspection	120,000.00	140,000.00	+20,000.00
Totals, Division of Economics	2,127,740.00	2,429,521.00	+301,781.00
Totals, Support	3,758,731.44	4,649,314.00	+890,582.56
Contributions to State Employees' Retirement Fund	65,580.13	97,800.00	+32,219.87
TOTAL EXPENDITURES	4,044,311.57	4,747,114.00	+702,802.43
REVENUES			
Division of Plant Industry	909,268.60	926,835.00	+17,566.40
Division of Animal Industry	1,141,440.57	1,457,292.00	+315,851.43
Division of Economics	2,559,028.52	2,751,400.00	+192,371.48
TOTAL REVENUES	4,609,737.69	5,135,527.00	+525,789.31
GRAND TOTALS, ALL FUNDS			
EXPENDITURES	\$7,406,749.71	\$8,324,917.00	+\$918,167.29
REVENUES	4,749,224.10	5,270,492.00	+521,267.90

A G R I C U L T U R E
DEPARTMENT OF AGRICULTURE - Continued
General Fund Activities

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS FISCAL YEARS					ACTUAL 1943-44 95TH FISCAL YEAR	ESTIMATED 1944-45 96TH FISCAL YEAR	PROPOSED 1945-46 97TH FISCAL YEAR	PROPOSED 1946-47 98TH FISCAL YEAR
43-44	44-45	45-46	46-47					
<u>RECAPITULATION BY OBJECT</u>								
392	441	439	439	Salaries and wages:				
				Positions now authorized	\$1 137 634 69	\$1 279 131 00	\$1 303 132	\$1 306 696
				Estimated salary savings		-98 620 00	-81 000	-26 000
				1945-1947 Normal salary adjustments			20 327	48 980
-	-	17	38	Proposed new positions			53 760	123 420
392	441	456	477	Totals, Salaries and Wages	1 137 634 69	1 180 511 00	1 296 219	1 453 096
				Operating expenses	246 755 58	266 139 00	301 154	318 559
				Equipment	26 986 87	19 376 00	46 156	31 248
				TOTALS	1 411 377 14	1 466 026 00	1 643 529	1 802 903
				Less pro rata cost of departmental administration, chargeable to special and trust fund activities	77 919 00	64 800 00	72 860	72 859
				NET TOTALS	1 333 458 14	1 401 226 00	1 570 669	1 730 044
						1 333 458 14		1 570 669
				TOTALS FOR BIENNIIUM FOR SUPPORT		2 734 684 14		3 300 713

ANALYSIS BY FUNCTION AND OBJECT

DEPARTMENTAL ADMINISTRATION

				SALARIES AND WAGES	BASIC SALARY RANGE		
Executive:							
1	1	1	1	Director	\$600.00	\$7 200	\$7 200
Accounts and Disbursements:							
1	1	1	1	Departmental Accounting Officer	300(20)380	4 560	4 560
-	1	1	1	Accounting Officer, Grade 2	260(15)320	3 420	3 420
5	5	5	5	Intermediate Typist-Clerk	100(10)140	8 340	8 340
3	3	3	3	Intermediate Stenographer-Clerk	110(10)150	5 340	5 340
-	1	1	1	Intermediate Clerk	100(10)140	1 980	1 980
-	1	1	1	Junior Clerk	80(05)105	1 260	1 260
1	1	1	1	Calculating Machine Operator	100(10)140	1 620	1 620
6	6	6	6	Bookkeeping Machine Operator	110(10)150	10 680	10 680
1	1	1	1	Bookkeeper, Grade 2	180(10)220	2 940	2 940
1	2	2	2	Senior Clerk	140(10)180	4 680	4 680
4	4	4	4	Intermediate Account Clerk	110(10)150	7 560	7 560
2	3	3	3	Senior Account Clerk	150(10)190	7 260	7 260
3	2	2	2	Supervising Account Clerk, Grade 1	190(10)230	5 640	5 640
1	1	1	1	Supervising Account Clerk, Grade 2	215(15)275	3 240	3 240
-	-	-	-	Seasonal and temporary help	(5 827 16)	(3 000 00)	3 500
				Estimated abatements	(-2 554 28)	(-3 060 00)	-3 780
General Office:							
1	1	1	1	Assistant Director	520.00	6 240	6 240
-	1	1	1	Administrative Assistant	320(20)400	4 320	4 320
4	2	2	2	Intermediate Typist-Clerk	100(10)140	3 960	3 960
1	1	1	1	Intermediate Stenographer-Clerk	110(10)150	1 980	1 980
x	x	x	x	Intermediate Stenographer-Clerk (part salary)	110(10)150	930	930
2	1	1	1	Senior Stenographer-Clerk	150(10)190	2 580	2 580
1	1	1	1	Senior Stenographer-Clerk (part salary)	150(10)190	1 350	1 350
-	1	1	1	Secretary to the Director	200(15)260	2 700	2 700
-	1	1	1	Duplicating Machine Operator	90(5)115	1 380	1 380
1	1	1	1	Intermediate Office Appliance Operator	100(10)140	1 980	1 980
1	1	1	1	Calculating Machine Operator	100(10)140	1 620	1 620

x Salary divided between two or more functions and position counted under function paying largest part.

AGRICULTURE
DEPARTMENT OF AGRICULTURE - CONTINUED
General Fund Activities

47

EXPENDITURES BY SUBJECT

NUMBER OF POSITIONS FISCAL YEARS						ACTUAL	ESTIMATED	PROPOSED	PROPOSED
43-44	44-45	45-46	46-47			1943-44	1944-45	1945-46	1946-47
						95TH FISCAL YEAR	96TH FISCAL YEAR	97TH FISCAL YEAR	98TH FISCAL YEAR
DEPARTMENTAL ADMINISTRATION									
SALARIES AND WAGES						BASIS SALARY GRADE			
-	1	1	1		General Office:- Continued				
1	3	3	3		Senior Clerk	\$140(10)180		\$1 980	\$1 980
1	1	1	1		Intermediate Account Clerk	120(10)150		5 520	5 520
1	1	1	1		Senior Information Clerk	140(10)180		2 460	2 460
1	1	1	1		Editorial Assistant	200(15)240		3 240	3 240
1	-	-	-		Associate Personnel Technician	200(15)320		-	-
1	1	1	1		Agricultural Information Assistant	230(15)260		3 780	3 780
1	1	1	1		Agricultural Technician	215(15)275		3 600	3 600
-	-	-	-		Seasonal and temporary help	12 720 240	13 000 000	3 000	3 000
46	52	52	52		Totals, Positions Now Authorized	113 188 09	123 213 00	128 120	128 120
Estimated salary savings							-8 120 00	-5 000	-1 500
1945-1947 Normal salary adjustments								2 935	6 315
Proposed New Positions:									
-	-	1	1		Associate Personnel Technician (ML)	260(15)320		4 080	4 080
-	-	1	1		Assistant to Director	320(20)400		4 320	4 320
-	-	1	1		Administrative assistant	320(20)400		4 320	4 320
-	-	1	2		Intermediate Typist-Clerk	100(10)140		1 500	3 120
46	52	56	57		Totals, Salaries and Wages	113 188 09	115 693 00	139 795	149 275
OPERATING EXPENSES									
Office						4 570 56	4 300 00	4 300	4 300
Printing						1 904 09	1 940 00	1 800	1 300
Traveling						4 503 70	5 500 00	5 900	5 500
Telephone and telegraph						2 684 87	3 025 00	2 700	2 700
Postage						1 117 76	1 700 00	1 800	1 800
Automobile						778 28	1 100 00	2 200	2 200
Freight, cartage and express						38 56	50 00	50	50
Light, heat and power						21 03	25 00	25	25
Rent						795 00	615 00	900	900
Field						9 08	-	-	-
Printing bulletins						3 339 39	3 300 00	3 300	3 300
Press clippings						18 35	-	180	180
Totals, Operating Expenses						19 780 67	21 555 00	24 155	24 155
EQUIPMENT									
Office						172 52	920 00	2 760	1 645
Automobile						-	1 262 00	2 600	900
Field						3 59	-	-	-
Laboratory						-	-	25	-
Totals, Equipment						176 11	2 182 00	5 385	2 545
TOTALS, DEPARTMENTAL ADMINISTRATION						133 144 87	139 430 00	169 335	175 975
Less pro rata cost of departmental administration, chargeable to special and trust fund activities.						77 919 00	64 800 00	72 800	72 859
NET TOTALS, DEPARTMENTAL ADMINISTRATION						55 225 87	74 630 00	96 475	103 116
							55 225 87		96 475
TOTALS FOR BIENNIUM							129 855 87		199 591

A G R I C U L T U R E
DEPARTMENT OF AGRICULTURE - Continued
General Fund Activities

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS FISCAL YEARS					ACTUAL 1943-44 95TH FISCAL YEAR	ESTIMATED 1944-45 96TH FISCAL YEAR	PROPOSED 1945-46 97TH FISCAL YEAR	PROPOSED 1946-47 98TH FISCAL YEAR
43-44	44-45	45-46	46-47					
DIVISION OF PLANT INDUSTRY BUREAU OF ENTOMOLOGY AND PLANT QUARANTINE								
ENTOMOLOGICAL SERVICE								
				SALARIES AND WAGES	BASIC SALARY RANGE			
1	1	1	1	Chief of Bureau (part salary)	\$400(20)480		\$4 560	\$4 560
-	1	1	1	Supervising Entomologist	290(15)350		4 260	4 260
1	1	1	1	Supervising Apiary Entomologist	290(15)350		4 440	4 440
-	1	1	1	Senior Economic Entomologist	260(15)320		4 080	4 080
1	3	3	3	Associate Economic Entomologist	215(15)275		10 440	10 440
1	4	4	4	Assistant Economic Entomologist	180(10)220		10 320	10 320
1	3	3	3	Junior Entomologist and Plant Quarantine Inspector	150(10)190		6 780	6 780
1	1	1	1	Associate Systematic Entomologist	260(15)320		4 080	4 080
1	1	1	1	Assistant Systematic Entomologist	215(15)275		3 240	3 240
-	1	1	1	Junior Systematic Entomologist	160(10)200		2 340	2 340
1	1	1	1	Intermediate Stenographer-Clerk	110(10)150		2 100	2 100
x	x	x	x	Senior Clerk (part salary)	140(10)180		984	984
1	1	1	1	Senior Stenographer-Clerk	150(10)190		2 580	2 580
-	-	-	-	Seasonal and temporary help	(9 496 56)	(12 380 00)	13 840	14 890
9	19	19	19	Totals Positions Now Authorized	40 816 63	67 844 00	74 044	75 094
				Estimated salary savings		-23 000 00	-21 000	-7 000
				1945-1947 Normal salary adjustments			1 185	2 625
				Proposed New Positions:				
-	-	-	1	Supervising Entomologist (ML)	290(15)350		-	4 440
-	-	-	-	Supervisor of Entomology (Reclassification of 1 Supervising Entomologist)				
-	-	-	-		340(20)420		120	360
9	19	19	20	Totals, Salaries and Wages	40 816 63	44 844 00	54 349	75 519
OPERATING EXPENSES								
				Office	291 52	335 00	320	320
				Printing	750 63	300 00	300	300
				Traveling	4 327 47	6 000 00	6 000	6 000
				Telephone and telegraph	489 13	465 00	465	465
				Postage	282 37	300 00	300	300
				Automobile	2 889 66	4 200 00	4 000	4 000
				Freight, cartage and express	87 74	110 00	85	85
				Light, heat and power	76 50	75 00	75	75
				Rent	1 480 00	1 480 00	1 480	1 480
				Field	3 026 66	5 100 00	6 900	7 000
				Laboratory	182 64	240 00	170	170
				Totals, Operating Expense	13 884 32	18 605 00	20 095	20 195
EQUIPMENT								
				Office	22 56	100 00	245	180
				Automobile	3 715 61	1 262 00	1 200	900
				Field	553 03	200 00	795	150
				Laboratory	378 25	295 00	180	160
				Totals, Equipment	4 669 45	1 857 00	2 420	1 390
				TOTALS, ENTOMOLOGICAL SERVICE	59 370 40	65 306 00	76 864	97 104
						59 370 40		76 864
				TOTALS FOR BIENNIIUM		124 676 40		173 968

x Salary divided between two or more functions and position counted under function paying largest part.

A G R I C U L T U R E
DEPARTMENT OF AGRICULTURE - Continued
General Farm Activities

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EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS					ACTUAL	ESTIMATED	PROPOSED	PROPOSED
FISCAL YEARS					1943-44	1944-45	1945-46	1946-47
43-44	44-45	45-46	46-47		95TH FISCAL YEAR	96TH FISCAL YEAR	97TH FISCAL YEAR	98TH FISCAL YEAR
DIVISION OF PLANT INDUSTRY BUREAU OF ENTOMOLOGY AND PLANT QUARANTINE - Continued								
PLANT QUARANTINE SERVICE								
SALARIES AND WAGES					BASIC SALARY RANGE			
Sacramento:								
x	x	x	x	Chief of Bureau (part salary)	\$400(20)480		\$720	\$720
1	1	1	1	Assistant Chief of Bureau	340(20)420		5 280	5 280
1	1	1	1	*Supervising Plant Quarantine Officer	260(15)320		3 960	3 960
1	1	1	1	Supervising Border Quarantine Inspector	230(15)290		3 960	3 960
1	1	1	1	*Supervising Border Quarantine Inspector	230(15)290		3 900	3 900
-	-	-	-	Collaborator (part time)	15.00		540	540
1	1	1	1	Senior Clerk (part salary)	140(10)180		1 476	1 476
2	2	2	2	Intermediate Stenographer-Clerk	110(10)150		4 200	4 200
1	1	1	1	Intermediate Typist-Clerk	100(10)140		1 980	1 980
-	-	-	-	Seasonal and temporary help	(547 75)	(150 00)	150	150
San Francisco:								
1	1	1	1	Supervisor of Maritime Quarantine Work	300(20)380		4 080	4 080
1	1	1	1	*Supervising Maritime Quarantine Officer	260(15)320		3 420	3 420
-	1	1	1	*Senior Maritime Quarantine Inspector	215(15)275		3 000	3 000
5	4	4	4	Intermediate Maritime Quarantine Inspector	170(10)210		11 280	11 280
5	7	7	7	*Intermediate Maritime Quarantine Inspector	170(10)210		19 260	19 260
5	6	6	6	Junior Entomologist and Plant Quarantine Inspector	150(10)190		14 640	14 640
1	1	1	1	*Assistant Systematic Entomologist	215(15)275		3 180	3 180
1	2	2	2	Intermediate Stenographer-Clerk	110(10)150		3 960	3 960
-	-	-	-	Seasonal and temporary help	(494 96)	(1 000 00)	1 500	2 000
San Pedro:								
1	1	1	1	*Supervisor Maritime Quarantine Work	300(20)380		4 500	4 500
-	1	1	1	*Senior Maritime Quarantine Inspector	215(15)275		3 000	3 000
2	4	4	4	Junior Entomologist and Plant Quarantine Inspector	150(10)190		9 480	9 480
5	6	6	6	*Intermediate Maritime Quarantine Inspector	170(10)210		16 560	16 560
1	-	-	-	Plant Quarantine Ship Guard	130(10)170		-	-
1	1	1	1	Intermediate Stenographer-Clerk	110(10)150		2 100	2 100
1	1	1	1	*Assistant Systematic Entomologist	215(15)275		3 360	3 360
-	-	-	-	Seasonal and temporary help	(280 52)	(1 000 00)	1 500	2 000
San Diego:								
1	1	1	1	*Supervisor of Maritime Quarantine Work	300(20)380		4 620	4 620
1	2	2	2	Junior Entomologist and Plant Quarantine Inspector	150(10)190		5 040	5 040
3	3	3	3	*Intermediate Maritime Quarantine Inspector	170(10)210		8 280	8 280
1	1	1	1	Intermediate Stenographer-Clerk	110(10)150		1 860	1 860
-	-	-	-	Seasonal and temporary help	(-)	(500 00)	500	500
Los Angeles:								
1	1	1	1	Supervising Border Quarantine Inspector	230(15)290		3 960	3 960
1	1	1	1	Intermediate Stenographer-Clerk (part salary)	110(10)150		1 050	1 050
-	-	-	-	Seasonal and temporary help	(-)	(2 665 00)	-	-
Border Stations:								
9	9	9	9	Senior Border Quarantine Inspector	200(15)260		31 140	31 140
13	14	14	14	Intermediate Border Quarantine Inspector	170(10)210		39 000	39 000
55	55	55	55	Junior Entomologist and Plant Quarantine Inspector	150(10)190		125 580	125 580
-	-	-	-	Seasonal and temporary help	(18 311 86)	(23 100 00)	25 725	28 875
123	132	132	132	Totals, Positions Now Authorized	330 689 00	368 898 00	377 741	381 891
Estimated salary savings						-12 000 00	-10 000	-2 000
1945-1947 Normal salary adjustments							5 505	14 315
Proposed New Positions:								
-	-	-	1	Associate Systematic Entomologist (ML)	260(15)320		-	4 080
-	-	-	-	Collaborators (part time)	0 to 50		660	660
-	-	-	-	Intermediate Border Quarantine Inspector (Reclassification of 4 Junior Entomologist and Plant Quarantine Inspectors)	170(10)210		-	480

x Salary divided between two or more functions and position counted under function paying largest part.

* Portion of salary paid by Federal government.

A G R I C U L T U R E
DEPARTMENT OF AGRICULTURE - Continued
General Fund Activities

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS FISCAL YEARS					ACTUAL 1943-44 95TH FISCAL YEAR	ESTIMATED 1944-45 96TH FISCAL YEAR	PROPOSED 1945-46 97TH FISCAL YEAR	PROPOSED 1946-47 98TH FISCAL YEAR
43-44	44-45	45-46	46-47					
DIVISION OF PLANT INDUSTRY BUREAU OF ENTOMOLOGY AND PLANT QUARANTINE								
PLANT QUARANTINE SERVICE								
				SALARIES AND WAGES	BASIC SALARY RANGE			
-	-	1	1	Proposed New Positions - Continued				
-	-	-	-	Senior Border Quarantine Inspector	\$200(15)260		\$2 880	\$3 060
-	-	-	-	Senior Maritime Quarantine Inspector (Reclassification of 2 Intermediate Maritime Quarantine Inspectors)	215(15)275		360	720
-	-	-	-	Intermediate Maritime Quarantine Inspector (Reclassification of 12 Junior Entomologist and Plant Quarantine Inspectors)	170(10)210		1 440	2 160
-	-	6	10	Junior Entomologist and Plant Quarantine Inspector	150(10)190		12 600	21 720
123	132	139	144	Totals, Salaries and Wages	330 689 00	356 898 00	391 186	427 086
OPERATING EXPENSES								
				Office	1 279 43	1 995 00	1 915	1 915
				Printing	1 140 40	1 325 00	1 250	1 250
				Traveling	8 197 62	9 700 00	9 750	9 350
				Telephone and telegraph	2 836 97	3 195 00	2 855	2 855
				Postage	1 032 56	1 315 00	1 210	1 335
				Automobile	5 466 47	6 250 00	5 000	4 800
				Freight, cartage and express	150 94	145 00	160	160
				Light, heat and power	4 620 96	4 200 00	4 300	4 300
				Rent	3 241 50	3 419 00	3 659	3 659
				Field	3 848 47	4 220 00	4 210	4 210
				Laboratory	26 50	50 00	70	70
				Subscriptions	-	-	180	180
				Reporting vessels	550 00	600 00	600	600
				Totals, Operating Expenses	32 391 82	36 414 00	35 159	34 684
EQUIPMENT								
				Office	117 43	1 487 00	1 740	978
				Automobile	1 334 97	-	4 800	900
				Field	501 46	1 022 00	1 228	1 732
				Laboratory	24 68	125 00	368	110
				Totals, Equipment	1 978 54	2 634 00	8 136	3 720
TOTALS, PLANT QUARANTINE SERVICE					365 059 36	395 946 00 365 059 36	434 481	465 490 434 481
TOTALS FOR BIENNIIUM						761 005 36		899 971
BUREAU OF PLANT PATHOLOGY								
				SALARIES AND WAGES	BASIC SALARY RANGE			
1	1	1	1	Chief of Bureau	360(20)440		5 520	5 520
1	2	2	2	Associate Plant Pathologist	260(15)320		7 680	7 680
-	1	1	1	Assistant Plant Pathologist	215(15)275		3 060	3 060
1	1	1	1	Intermediate Stenographer-Clerk	110(10)150		1 860	1 860
-	-	-	-	Seasonal and temporary help	(8 388 24)	(7 050 00)	8 975	12 825
3	5	5	5	Totals, Positions Now Authorized	20 974 52	24 915 00	27 095	30 945
-	-	-	-	1945-1947 Normal salary adjustments			225	705
3	5	5	5	Totals, Salaries and Wages	20 974 52	24 915 00	27 320	31 650
OPERATING EXPENSES								
				Office	103 62	90 00	100	100
				Printing	70 47	75 00	75	75
				Traveling	4 440 59	5 880 00	6 500	8 000
				Telephone and telegraph	136 63	140 00	150	175

AGRICULTURE
DEPARTMENT OF AGRICULTURE - Continued
General Fund Activities

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EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS FISCAL YEARS					ACTUAL 1943-44 95TH FISCAL YEAR	ESTIMATED 1944-45 96TH FISCAL YEAR	PROPOSED 1945-46 97TH FISCAL YEAR	PROPOSED 1946-47 98TH FISCAL YEAR
43-44	44-45	45-46	46-47					
DIVISION OF PLANT INDUSTRY								
BUREAU OF PLANT PATHOLOGY								
OPERATING EXPENSES - Continued								
Postage					\$37 88	\$50 00	\$60	\$75
Automobile					1 085 73	1 200 00	1 300	1 400
Freight, cartage and express					1 37	5 00	10	10
Rent					50 00	50 00	00	60
Field					275 36	230 00	450	750
Laboratory					26 72	80 00	80	80
Totals, Operating Expenses					6 228 37	7 800 00	8 785	10 725
EQUIPMENT								
Office					-	25 00	145	165
Automobile					-	-	-	900
Field					21 12	50 00	50	50
Laboratory					-	25 00	175	25
Totals, Equipment					21 12	100 00	370	1 140
TOTALS, BUREAU OF PLANT PATHOLOGY					27 224 01	32 815 00 27 224 01	36 475	43 515 36 475
TOTALS FOR BIENNIIUM						60 039 01		79 990
BUREAU OF RODENT AND WEED CONTROL AND SEED INSPECTION								
RODENT PLAGUE AND WEED CONTROL								
SALARIES AND WAGES								
						BASIC SALARY RANGE		
1	1	1	1	Chief of Bureau	400(20)480		5 280	5 280
1	1	1	1	Chief of Division of Plant Industry	420(20)500		6 240	6 240
-	1	1	1	Intermediate Typist-Clerk	100(10)140		1 620	1 620
1	-	-	-	Senior Stenographer-Clerk	150(10)190		-	-
x	x	x	x	Senior Stenographer-Clerk (part salary)	150(10)190		1 230	1 230
1	1	1	1	Field Supervisor of Rodent Control	260(15)320		4 080	4 080
2	2	2	2	District Supervisor of Rodent and Weed Control	245(15)305		7 500	7 500
1	-	-	-	Assistant Chief of Bureau	300(20)380		-	-
1	1	1	1	Weed and Seed Botanist	170(10)210		2 820	2 820
-	-	-	-	Seasonal and temporary help	(161 03)	(300 00)	300	300
8	7	7	7	Totals, Positions Now Authorized	29 072 64	28 800 00	29 070	29 070
1945-1947 Normal salary adjustments							270	810
Proposed New Positions:								
-	-	1	1	Field Supervisor of Weed Control	260(15)320		3 420	3 600
8	7	8	8	Totals, Salaries and Wages	29 072 64	28 800 00	32 760	33 480
OPERATING EXPENSES								
Office					99 99	125 00	125	125
Printing					145 30	250 00	200	200
Traveling					3 602 08	3 500 00	4 500	4 500
Telephone and telegraph					167 08	185 00	185	185
Postage					190 91	85 00	125	125
Automobile					1 579 18	1 800 00	2 100	2 100
Freight, cartage and express					134 94	150 00	150	150
Rent					125 00	125 00	125	125
Field					10 442 78	10 075 00	15 000	15 000
Cooperative agreements					4 448 22	4 000 00	6 000	6 000
Austrian field cross elimination					2 287 42	2 400 00	2 400	2 400
Totals, Operating Expenses					23 922 90	22 695 00	30 910	30 910

x Salary divided between two or more functions and position counted under function paying largest part.

A G R I C U L T U R E
DEPARTMENT OF AGRICULTURE - Continued
General Fund Activities

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS FISCAL YEARS				ACTUAL 1943-44 95TH FISCAL YEAR	ESTIMATED 1944-45 96TH FISCAL YEAR	PROPOSED 1945-46 97TH FISCAL YEAR	PROPOSED 1946-47 98TH FISCAL YEAR
43-44	44-45	45-46	46-47				
DIVISION OF PLANT INDUSTRY BUREAU OF RODENT AND WEED CONTROL AND SEED INSPECTION							
RODENT PLAGUE AND WEED CONTROL - Continued							
EQUIPMENT							
Office				\$35 90	\$75 00	\$165	\$75
Automobile				2 550 00	1 262 00	1 300	-
Field				7 73	50 00	125	50
Totals, Equipment				<u>2 593 63</u>	<u>1 387 00</u>	<u>1 590</u>	<u>125</u>
TOTALS, RODENT PLAGUE AND WEED CONTROL				55 589 17	52 882 00 <u>55 589 17</u>	65 260	64 515 <u>65 260</u>
TOTALS FOR BIENNIIUM					108 471 17		129 775
SUPPRESSION OF FIELD RODENTS							
SALARIES AND WAGES					BASIC SALARY RANGE		
-	1	1	1	District Supervisor of Rodent and Weed Control	245(15)305	3 240	3 240
-	-	-	-	Seasonal and temporary help	(-) (1 000 00)	1 000	1 000
-	1	1	1	Totals, Positions Now Authorized	- 3 700 00	4 240	4 240
-	-	-	-	Estimated salary savings 1945-1947 Normal salary adjustments	-1 500 00	-900 <u>150</u>	-200 <u>330</u>
-	1	1	1	Totals, Salaries and Wages	- 2 200 00	3 490	4 370
OPERATING EXPENSES							
Traveling				-	300 00	900	900
Automobile				-	450 00	400	400
Freight, cartage and express				10 32	50 00	50	50
Field				6 766 47	6 900 00	5 000	5 000
Cooperative agreements				297 80	-	1 350	1 350
Totals, Operating Expenses				7 774 59	7 700 00	7 700	7 700
EQUIPMENT							
Office				-	25 00	25	25
Automobile				-	-	1 300	-
Field				-	25 00	25	25
Totals, Equipment				<u>-</u>	<u>50 00</u>	<u>1 350</u>	<u>50</u>
TOTALS, SUPPRESSION OF FIELD RODENTS				7 774 59	9 950 00 <u>7 774 59</u>	12 540	12 120 <u>12 540</u>
TOTALS FOR BIENNIIUM					17 724 59		24 660
SEED INSPECTION							
SALARIES AND WAGES					BASIC SALARY RANGE		
1	1	1	1	Intermediate Typist-Clerk	100(10)140	1 500	1 500
1	1	1	1	Intermediate Stenographer-Clerk	110(10)150	1 740	1 740
x	x	x	x	Intermediate Stenographer-Clerk (part salary)	110(10)150	870	870
x	x	x	x	Supervising Stenographer-Clerk, Grade 1 (part salary)	180(10)220	1 470	1 470
1	2	2	2	Senior Seed Inspector	200(15)260	6 300	6 300

x Salary divided between two or more functions and position counted under function paying largest part.

AGRICULTURE
DEPARTMENT OF AGRICULTURE - Continued
General Fund Activities

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EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS FISCAL YEARS					ACTUAL 1943-44 95TH FISCAL YEAR	ESTIMATED 1944-45 96TH FISCAL YEAR	PROPOSED 1945-46 97TH FISCAL YEAR	PROPOSED 1946-47 98TH FISCAL YEAR
43-44	44-45	45-46	46-47					
DIVISION OF PLANT INDUSTRY BUREAU OF RODENT AND WEED CONTROL AND SEED INSPECTION								
SEED INSPECTION								
SALARIES AND WAGES - Continued					BASIC SALARY RANGE			
1	1	1	1	Janitor	\$100(10)140		\$1 980	\$1 980
1	1	1	1	*Supervising Seed Analyst	200(15)260		1 360	1 360
5	5	5	5	Senior Seed Analyst	170(10)210		13 740	13 740
-	-	-	-	Seasonal and temporary help	(370 80)	(300 00)	500	500
10	11	11	11	Totals, Positions Now Authorized	26 314 42	28 962 00	29 460	29 460
Estimated salary savings						-1 000 00	-1 000	-700
1945-1947 Normal salary adjustments							320	890
10	11	11	11	Totals, Salaries and Wages	26 314 42	27 962 00	28 780	29 650
OPERATING EXPENSES								
Office					172 80	115 00	175	175
Printing					946 35	800 00	1 000	800
Traveling					1 205 78	1 100 00	1 800	1 800
Telephone and telegraph					232 09	275 00	250	250
Postage					288 58	200 00	250	250
Automobile					393 96	450 00	700	700
Freight, cartage and express					8 06	15 00	15	15
Light, heat and power					20 00	30 00	30	30
Field					28 52	60 00	40	40
Laboratory					474 10	675 00	600	600
Totals, Operating Expenses					3 770 24	3 720 00	4 860	4 660
EQUIPMENT								
Office					70 08	245 00	250	50
Automobile					-	-	1 300	-
Field					16 49	75 00	25	25
Laboratory					107 23	90 00	675	505
Totals, Equipment					193 80	410 00	2 250	580
TOTALS, SEED INSPECTION					30 278 46	32 092 00	35 890	34 890
						30 278 46		35 890
TOTALS FOR BIENNIIUM						62 370 46		70 780
PREDATORY ANIMAL CONTROL								
SALARIES AND WAGES					BASIC SALARY RANGE			
1	1	1	1	Supervising Hunter and Trapper	150(10)190		2 460	2 460
9	9	9	9	Seasonal and temporary help	(20 283 67)	(19 020 00)	19 020	19 020
10	10	10	10	Totals, Positions Now Authorized	22 599 05	21 420 00	21 480	21 480
1945-1947 Normal salary adjustments							1 140	2 400
10	10	10	10	Totals, Salaries and Wages	22 599 05	21 420 00	22 620	23 880
OPERATING EXPENSES								
Office					21 54	30 00	25	25
Printing					10 86	20 00	15	15
Traveling					3 192 27	4 100 00	4 100	4 100
Telephone and telegraph					1 95	-	25	25
Postage					55 36	60 00	75	75
Automobile					516 66	600 00	500	500
Totals, Operating Expenses					3 798 64	4 810 00	4 740	4 740

* Portion of salary paid by Federal government.

A G R I C U L T U R E
DEPARTMENT OF AGRICULTURE - Continued
General Fund Activities

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS FISCAL YEARS					ACTUAL 1943-44 95TH FISCAL YEAR	ESTIMATED 1944-45 96TH FISCAL YEAR	PROPOSED 1945-46 97TH FISCAL YEAR	PROPOSED 1946-47 98TH FISCAL YEAR
43-44	44-45	45-46	46-47					
DIVISION OF PLANT INDUSTRY BUREAU OF RODENT AND WEED CONTROL AND SEED INSPECTION								
PREDATORY ANIMAL CONTROL - Continued								
EQUIPMENT								
Office						\$25 00	-	-
Automobile					\$1 275 00	-	-	-
Totals, Equipment					1 275 00	25 00	-	-
TOTALS, PREDATORY ANIMAL CONTROL					27 672 69	26 255 00 27 672 69	\$27 360	\$28 620 27 360
TOTALS FOR BIENNIIUM						53 927 69		55 980
BUREAU OF CHEMISTRY								
SPRAY RESIDUE ENFORCEMENT								
SALARIES AND WAGES								
Junior Chemist						170(10)210	5 160	5 160
Inspector Economic Poisons and Fertilizers						150(10)190	5 040	5 040
Intermediate Stenographer-Clerk						110(10)150	1 980	1 980
Seasonal and temporary help					(2 864 04)	(3 610 00)	3 610	3 610
1	2	2	2					
2	2	2	2					
1	1	1	1					
-	-	-	-					
4	5	5	5	Totals, Positions Now Authorized	12 393 29	15 170 00	15 790	15 790
Estimated salary savings						-2 000 00	-1 500	-500
1945-1947 Normal salary adjustments							180	540
4	5	5	5	Totals, Salaries and Wages	12 393 29	13 170 00	14 470	15 830
OPERATING EXPENSES								
Office					52 37	90 00	90	90
Printing					58 67	75 00	75	75
Traveling					508 12	500 00	600	600
Telephone and telegraph					219 51	275 00	225	225
Postage					30 00	30 00	30	30
Automobile					1 297 87	1 200 00	1 300	1 300
Freight, cartage and express					62 78	75 00	75	75
Light, heat and power					6 60	10 00	10	10
Rent					150 60	160 00	160	160
Field					105 40	100 00	125	125
Laboratory					97 20	155 00	150	150
Totals, Operating Expenses					2 589 12	2 670 00	2 840	2 840
EQUIPMENT								
Office					-	25 00	165	25
Field					8 01	-	-	-
Laboratory					-	-	180	50
Totals, Equipment					8 01	25 00	345	75
TOTALS, BUREAU OF CHEMISTRY					14 990 42	15 865 00 14 990 42	17 655	18 745 17 655
TOTALS FOR BIENNIIUM						30 855 42		36 400
TOTALS, DIVISION OF PLANT INDUSTRY					587 959 10	631 111 00 587 959 10	706 525	764 999 706 525
TOTALS FOR BIENNIIUM						1 219 070 10		1 471 524

AGRICULTURE
DEPARTMENT OF AGRICULTURE - Continued
General Fund Activities

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EXHIBIT 10 - SUMMARY

NUMBER OF POSITIONS FISCAL YEARS					ACTUAL 1943-44 95TH FISCAL YEAR	ESTIMATED 1944-45 96TH FISCAL YEAR	PROPOSED 1945-46 97TH FISCAL YEAR	PROPOSED 1946-47 98TH FISCAL YEAR
43-44	44-45	45-46	46-47					
DIVISION OF ANIMAL INDUSTRY BUREAU OF LIVESTOCK DISEASE CONTROL								
LIVESTOCK DISEASE CONTROL								
SALARIES AND WAGES					BASIC SALARY RANGE			
Administration:								
1	1	1	1	Chief of Division	\$420(20)500		\$5 280	\$5 280
1	1	1	1	Assistant Chief of Division	320(20)400		5 280	5 280
Inspections:								
7	7	7	7	Supervising Veterinary Livestock Inspector	275(15)335		29 820	29 820
28	35	35	35	Veterinary Livestock Inspector	215(15)275		115 740	115 740
1	1	1	1	Swine Disease Specialist	260(15)320		4 080	4 080
-	1	1	1	Sheep Disease Specialist	260(15)320		3 960	3 960
2	3	2	2	Intermediate Typist-Clerk	190(10)140		3 960	3 960
6	6	6	6	Intermediate Stenographer-Clerk	110(10)150		11 880	11 880
1	1	-	-	Intermediate Clerk	100(10)140		-	-
1	1	1	1	Senior Stenographer-Clerk	150(10)190		2 580	2 580
1	1	1	1	Supervising Clerk, Grade 1	180(10)220		2 940	2 940
1	1	1	1	Poultry Disease Specialist	260(15)320		4 080	4 080
1	1	1	1	Janitor	100(10)140		1 740	1 740
1	1	1	1	Laboratory Assistant	100(10)140		1 740	1 740
1	1	1	1	Livestock Pathologist	260(15)320		4 080	4 080
-	1	1	1	Laboratory Technician	140(10)180		1 980	1 980
-	-	-	-	Seasonal and temporary help	(128 39)	(300 00)	300	300
Poultry Pathological Laboratory-Petaluma:								
1	1	1	1	Livestock Pathologist	260(15)320		4 080	4 080
1	1	1	1	Laboratory Technician	140(10)180		2 460	2 460
-	-	-	-	Janitor (part time)	100(10)140		360	360
Poultry Pathological Laboratory-Los Angeles:								
1	1	1	1	Livestock Pathologist	260(15)320		4 080	4 080
1	2	2	2	Assistant Livestock Pathologist	215(15)275		6 430	6 480
1	1	1	1	Laboratory Technician	140(10)180		2 460	2 460
-	-	-	-	Janitor (part time)	100(10)140		243	243
58	69	67	67	Totals, Positions Now Authorized	196 713 36	215 248 00	219 603	219 603
Estimated salary savings								
1945-1947 Normal salary adjustments								
Proposed New Positions:								
-	-	1	1	Supervising Veterinary Livestock Inspector (ML)	275(15)335		4 260	4 260
-	-	-	6	Veterinary Livestock Inspector (ML)	215(15)275		-	21 600
-	-	-	1	Assistant Livestock Pathologist (ML)	215(15)275		-	3 600
58	69	68	75	Totals, Salaries and Wages	196 713 36	186 248 00	203 000	248 283
OPERATING EXPENSES								
Office					927 40	815 00	1 000	1 000
Printing					433 09	535 00	600	600
Traveling					18 550 83	19 175 00	24 000	30 000
Telephone and telegraph					1 469 73	2 100 00	1 800	2 200
Postage					480 31	925 00	1 000	1 200
Automobile					12 755 55	12 100 00	17 600	22 000
Freight, cartage and express					115 76	110 00	150	150
Light, heat and power					459 65	455 00	500	500
Rent					747 11	750 00	500	500
Field					926 06	1 225 00	1 600	1 900
Laboratory					1 764 78	1 775 00	2 100	2 400
Indemnities					7 202 89	8 000 00	12 000	12 000
Totals, Operating Expenses					45 833 16	47 965 00	62 850	74 450

A G R I C U L T U R E
DEPARTMENT OF AGRICULTURE - Continued
General Fund Activities

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS FISCAL YEARS					ACTUAL 1943-44 95TH FISCAL YEAR	ESTIMATED 1944-45 96TH FISCAL YEAR	PROPOSED 1945-46 97TH FISCAL YEAR	PROPOSED 1946-47 98TH FISCAL YEAR
43-44	44-45	45-46	46-47					
DIVISION OF ANIMAL INDUSTRY BUREAU OF LIVESTOCK DISEASE CONTROL								
LIVESTOCK DISEASE CONTROL - Continued								
EQUIPMENT								
Office					\$137 40	\$545 00	\$1 070	\$783
Automobile					6 375 00	1 262 00	1 800	5 400
Field					154 76	75 00	342	279
Laboratory					20 76	435 00	1 807	280
Totals, Equipment					<u>6 687 92</u>	<u>2 317 00</u>	<u>5 019</u>	<u>6 742</u>
TOTALS, BUREAU OF LIVESTOCK DISEASE CONTROL					249 234 44	236 530 00 <u>249 234 44</u>	270 869	329 475 <u>270 869</u>
TOTALS FOR BIENNIUM						485 764 44		600 344
BUREAU OF DAIRY SERVICE								
SALARIES AND WAGES								
Chief of Bureau					300(20)380		5 040	5 040
Assistant Chief of Bureau					260(15)320		4 320	4 320
Junior Typist-Clerk					80(5)105		1 260	1 260
Intermediate Typist-Clerk (part salary)					100(10)140		930	930
Intermediate Stenographer-Clerk					110(10)150		1 740	1 740
Intermediate Stenographer-Clerk (part salary)					110(10)150		1 050	1 050
Supervising Clerk, Grade 1					180(10)220		2 940	2 940
Senior Clerk					140(10)180		2 460	2 460
Market Milk Specialist					245(15)305		15 600	15 600
Supervising Dairy Inspector					230(15)290		34 020	34 020
Dairy Bacteriologist (part salary)					215(15)275		795	795
Senior Chemist					215(15)275		3 600	3 600
Junior Chemist					170(10)210		2 820	2 820
Laboratory Helper					80(5)105		1 560	1 560
Seasonal and temporary help					(-)	(-)	300	300
21	22	22	22	Totals, Positions Now Authorized	76 911 73	77 788 00	78 435	78 435
Estimated salary savings						-500 00	-500	-200
1945-1947 Normal salary adjustments							<u>420</u>	<u>1 120</u>
21	22	22	22	Totals, Salaries and Wages	76 911 73	77 288 00	78 355	79 355
OPERATING EXPENSES								
Office					417 86	400 00	450	450
Printing					766 22	900 00	1 100	900
Traveling					6 371 02	6 500 00	6 500	6 500
Telephone and telegraph					1 057 00	900 00	1 000	1 000
Postage					224 63	500 00	500	500
Automobile					5 414 93	4 500 00	5 000	5 000
Freight, cartage and express					77 15	75 00	80	80
Light, heat and power					10 00	20 00	20	20
Rent					228 75	250 00	250	250
Field					54 64	100 00	80	80
Laboratory					<u>856 47</u>	<u>575 00</u>	<u>750</u>	<u>750</u>
Totals, Operating Expenses					15 478 67	14 720 00	15 730	15 530
EQUIPMENT								
Office					16 99	225 00	362	105
Automobile					6 173 50	-	1 800	-
Field					12 42	155 00	171	193
Laboratory					<u>5 54</u>	<u>135 00</u>	<u>615</u>	<u>475</u>
Totals, Equipment					<u>6 208 45</u>	<u>515 00</u>	<u>2 948</u>	<u>773</u>
TOTALS, BUREAU OF DAIRY SERVICE					98 598 85	92 523 00 <u>98 598 85</u>	97 033	95 658 <u>97 033</u>
TOTALS FOR BIENNIUM						191 121 85		192 691

x Salary divided between two or more functions and position counted under function paying largest part.

A G R I C U L T U R E
DEPARTMENT OF AGRICULTURE - Continued
General Fund Activities

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EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS FISCAL YEARS					ACTUAL 1943-44 95TH FISCAL YEAR	ESTIMATED 1944-45 96TH FISCAL YEAR	PROPOSED 1945-46 97TH FISCAL YEAR	PROPOSED 1946-47 98TH FISCAL YEAR
43-44	44-45	45-46	46-47					
DIVISION OF ANIMAL INDUSTRY - Continued BUREAU OF MEAT INSPECTION								
SUPERVISION								
SALARIES AND WAGES						BASIC SALARY SALARY RANGE		
1	1	1	1	Chief of Bureau		\$300(20)380	\$4 800	\$4 800
7	6	6	6	Supervising Veterinary Meat Inspector		275(15)335	25 560	25 560
2	2	2	2	Intermediate Typist-Clerk		100(10)140	3 480	3 480
1	2	2	2	Intermediate Stenographer-Clerk		110(10)150	4 200	4 200
1	1	1	1	Senior Stenographer-Clerk		150(10)190	2 580	2 580
1	1	1	1	Assistant Meat Inspector		140(10)180	2 460	2 460
-	1	1	1	Junior Chemist		170(10)210	2 340	2 340
1	1	1	1	Senior Chemist		215(15)275	3 600	3 600
-	-	-	-	Seasonal and temporary help	(14 88)	(300 00)	300	300
14	15	15	15	Totals, Positions Now Authorized	47 572 23	48 550 50	49 320	49 320
-	-	-	-	Estimated abatements	-3 188 16	-2 500 00	-3 200	-3 200
14	15	15	15	Net Totals, Positions Now Authorized	44 384 07	46 050 00	46 120	46 120
Estimated salary savings						-4 000 00	-3 000	-1 000
1945-1947 Normal salary adjustments							400	880
Proposed New Positions:								
-	-	1	3	Supervising Veterinary Meat Inspector		275(15)335	3 600	10 980
-	-	1	1	Veterinary Meat Inspector (ML)		200(15)260	3 420	3 420
-	-	-	1	Assistant Meat Inspector		140(10)180	-	2 460
14	15	17	20	Totals, Salaries and Wages	44 384 07	42 050 00	50 540	62 860
OPERATING EXPENSES								
Office					478 85	275 00	400	400
Printing					103 02	125 00	250	250
Traveling					3 047 62	3 300 00	5 000	6 000
Telephone and telegraph					582 43	700 00	700	700
Postage					344 40	450 00	600	700
Automobile					2 488 89	3 000 00	3 600	4 800
Freight, cartage and express					34 52	40 00	80	80
Light, heat and power					20 00	20 00	20	20
Rent					540 00	540 00	540	540
Janitor service					407 29	75 00	-	-
Field					2 78	105 00	100	100
Laboratory					168 42	200 00	400	400
Totals, Operating Expenses					8 218 22	8 830 00	11 690	13 990
EQUIPMENT								
Office					19 61	195 00	345	75
Automobile					1 275 00	2 523 00	900	900
Field					40 49	50 00	127	-
Laboratory					19 32	260 00	1 355	440
Totals, Equipment					1 354 42	3 028 00	2 727	1 415
TOTALS, BUREAU OF MEAT INSPECTION					53 956 71	53 908 00 53 956 71	64 957	78 265 64 957
TOTALS FOR BIENNIIUM						107 864 71		143 222
TOTALS, DIVISION OF ANIMAL INDUSTRY					401 790 00	382 961 00 401 790 00	432 859	503 398 432 859
TOTALS FOR BIENNIIUM						784 751 00		936 257

A G R I C U L T U R E
DEPARTMENT OF AGRICULTURE - Continued
General Fund Activities

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS FISCAL YEARS					ACTUAL 1943-44 95TH FISCAL YEAR	ESTIMATED 1944-45 96TH FISCAL YEAR	PROPOSED 1945-46 97TH FISCAL YEAR	PROPOSED 1946-47 98TH FISCAL YEAR
43-44	44-45	45-46	46-47					
DIVISION OF ECONOMICS BUREAU OF MARKETS								
GENERAL MARKETING SERVICE								
SALARIES AND WAGES								
						BASIC SALARY RANGE		
1	1	1	1	Chief of Bureau		\$400(20)480	\$6 000	\$6 000
1	1	1	1	Associate Chief of Bureau		380(20)460	5 760	5 760
1	1	1	1	Fresh Fruit and Vegetable Marketing Economist		340(20)420	5 040	5 040
1	2	2	2	Intermediate Typist-Clerk		100(10)140	3 120	3 120
3	2	2	2	Intermediate Stenographer-Clerk		110(10)150	3 720	3 720
1	1	1	1	Intermediate Clerk		100(10)140	1 620	1 620
-	1	1	1	Senior Stenographer-Clerk		150(10)190	2 220	2 220
1	1	1	1	Intermediate File Clerk		100(10)140	1 620	1 620
1	1	1	1	Senior Clerk		140(10)180	1 980	1 980
1	1	1	1	Intermediate Account Clerk		110(10)150	2 100	2 100
-	-	-	-	Seasonal and temporary help	(1 403 96)	(2 400 00)	2 400	3 000
11	12	12	12	Totals, Positions Now Authorized	28 305 37	34 180 00	35 580	36 180
-	-	-	-	Less reimbursement for services to special and trust fund activities	16 246 06	20 600 00	25 861	32 127
11	12	12	12	Net Totals, Positions Now Authorized	12 059 31	13 580 00	9 719	4 053
1945-1947 Normal salary adjustments							590	1 550
Proposed New Positions:								
-	-	1	2	Assistant Marketing Economist (ML)	260(15)320		4 080	8 160
-	-	-	1	Citrus Fruit Marketing Economist	340(20)420		-	4 320
-	-	-	-	Senior Account Clerk (Reclassification of 1 Senior Clerk)	150(10)190		120	120
-	-	-	-	Junior Statistician (Reclassification of 1 Intermediate Typist-Clerk)	140(10)180		480	480
11	12	13	15	Totals, Salaries and Wages	12 059 31	13 580 00	14 989	18 683
OPERATING EXPENSES								
				Office	332 44	740 00	700	750
				Printing	398 09	500 00	600	500
				Traveling	1 161 87	2 100 00	2 800	3 600
				Telephone and telegraph	674 09	1 100 00	1 200	1 200
				Postage	62 00	700 00	700	800
				Automobile	510 59	750 00	1 050	2 100
				Freight, cartage and express	14 85	25 00	25	25
				Rent	141 36	150 00	150	510
				Totals, Operating Expenses	3 295 29	6 065 00	7 225	9 485
				Less reimbursements for services to special and trust fund activities	1 819 32	3 040 00	2 950	3 550
				Net Totals, Operating Expenses	1 475 97	3 025 00	4 275	5 935
EQUIPMENT								
				Office	3 15	100 00	100	685
TOTALS, GENERAL MARKETING SERVICE					13 538 43	16 705 00 13 538 43	19 364	25 303 19 364
TOTALS FOR BIENNIIUM						30 243 43		44 667

AGRICULTURE
DEPARTMENT OF AGRICULTURE - Continued
Domestic Farm Activities

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EXPENDITURES FOR SALARY

NUMBER OF POSITIONS FISCAL YEARS					ACTUAL 1943-44 95TH FISCAL YEAR	ESTIMATED 1944-45 96TH FISCAL YEAR	PROPOSED 1945-46 97TH FISCAL YEAR	PROPOSED 1946-47 98TH FISCAL YEAR
43-44	44-45	45-46	46-47					
DIVISION OF ECONOMICS - Continued BUREAU OF MARKET NEWS								
SALARIES AND WAGES					BASIC SALARY RANGE			
1	1	1	1	Supervisory and Field:				
1	1	1	1	*Chief of Bureau	\$360(20)440		\$5 460	\$5 460
				Senior Dried Fruit and Nuts				
				Marketing Specialist	245(15)305		3 900	3 900
1	1	1	1	Radio Engineer	230(15)290		3 720	3 720
2	1	1	1	Intermediate Typist-Clerk	100(10)140		1 500	1 500
-	1	1	1	*Intermediate Typist-Clerk	100(10)140		1 620	1 620
3	3	3	3	Intermediate Stenographer-Clerk	110(10)150		5 820	5 820
2	2	2	2	Intermediate Clerk	100(10)140		3 600	3 600
1	1	1	1	Supervising Stenographer-Clerk	180(10)220		2 940	2 940
1	1	1	1	Senior Clerk	140(10)180		2 460	2 460
1	1	1	1	Intermediate Account Clerk	110(10)150		2 100	2 100
4	3	3	3	Radiotelegraph Operator, Grade 1	130(10)220		8 580	8 580
3	5	5	5	Senior Fruit and Vegetable Marketing				
				Specialist	245(15)305		17 280	17 280
-	1	1	1	Radiotelegraph Operator, Grade 2	200(15)260		3 240	3 240
-	-	-	-	Seasonal and temporary help	(4 907 40)	(7 100 00)	7 080	7 080
1	1	1	1	Fruit and Vegetable Reporting:				
				Senior Fruit and Vegetable Marketing				
				Specialist	245(15)305		3 900	3 900
1	2	2	2	Assistant Fruit and Vegetable Marketing				
				Specialist	190(10)230		5 520	5 520
-	1	1	1	Radiotelegraph Operator, Grade 2	200(15)260		3 240	3 240
2	1	1	1	Radiotelegraph Operator, Grade 1	130(10)220		2 940	2 940
1	-	-	-	Intermediate Typist-Clerk	100(10)140		-	-
-	1	1	1	Intermediate Stenographer-Clerk	110(10)150		1 620	1 620
1	1	1	1	Senior Stenographer-Clerk	150(10)190		2 580	2 580
1	1	1	1	*Intermediate Office Appliance Operator	100(10)140		900	900
4	4	4	4	Fruit and Vegetable Marketing Assistant	150(10)190		9 840	9 840
-	-	-	-	Seasonal and temporary help	(362 71)	(350 00)	355	355
1	1	1	1	Hay and Grain Reporting:				
				Senior Hay, Grain and Feed Marketing				
				Specialist	245(15)305		3 900	3 900
2	2	2	2	Intermediate Stenographer-Clerk	110(10)150		4 200	4 200
-	-	-	-	Seasonal and temporary help	(511 11)	(1 000 00)	1 010	1 010
1	1	1	1	Livestock Meat and Wool Reporting:				
				*Senior Livestock and Animal Products				
				Marketing Specialist	245(15)305		3 030	3 030
-	-	-	-	*Assistant Livestock and Animal Products				
				Marketing Specialist	190(10)230		1 020	1 020
1	1	1	1	Intermediate Stenographer-Clerk	110(10)150		1 860	1 860
-	-	-	-	*Senior Stenographer-Clerk	150(10)190		840	840
-	-	-	-	Seasonal and temporary help	(-)	(125 00)	125	125
1	1	1	1	Dairy and Poultry Products Reporting:				
				Intermediate Stenographer-Clerk	110(10)150		2 100	2 100
1	1	1	1	*Senior Stenographer-Clerk	150(10)190		1 853	1 853
-	-	-	-	Seasonal and temporary help	(-)	(860 00)	125	125
38	41	41	41	Totals, Positions Now Authorized	104 778 09	118 360 00	120 318	120 318
				Estimated salary savings		-12 000 00	-10 000	-3 300
				1945-1947 Normal salary adjustments			1 940	4 290
				Proposed New Positions:				
-	-	-	1	Intermediate Office Appliance Operator (ML)	100(10)140		-	1 980
38	41	41	42	Totals, Salaries and Wages	104 778 09	106 360 00	112 258	123 288

* Portion of salary paid by Federal government.

AGRICULTURE
DEPARTMENT OF AGRICULTURE - Continued
General Fund Activities

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS FISCAL YEARS				ACTUAL 1943-44 95TH FISCAL YEAR	ESTIMATED 1944-45 96TH FISCAL YEAR	PROPOSED 1945-46 97TH FISCAL YEAR	PROPOSED 1946-47 98TH FISCAL YEAR
43-44	44-45	45-46	46-47				
DIVISION OF ECONOMICS BUREAU OF MARKET NEWS - Continued							
OPERATING EXPENSES							
Office				\$1 720 30	\$1 710 00	\$1 710	\$1 710
Printing				33 36	50 00	55	55
Traveling				4 889 52	5 345 00	5 765	5 765
Telephone and telegraph				3 668 75	4 150 00	4 000	4 000
Postage				155 00	235 00	235	235
Automobile				2 595 28	2 450 00	2 650	2 650
Freight, cartage and express				68 09	65 000	65	65
Light, heat and power				225 59	200 00	220	220
Rent				2 990 51	3 310 00	3 483	3 483
Field				70 37	175 00	175	175
Totals, Operating Expenses				16 416 77	17 690 00	18 358	18 358
EQUIPMENT							
Office				233 41	234 00	4 293	877
Automobile				-	2 524 00	1 800	-
Totals, Equipment				233 41	2 758 00	6 093	877
TOTALS, BUREAU OF MARKET NEWS				121 428 27	126 808 00 121 428 27	136 709	142 523 136 709
TOTALS FOR BIENNIIUM					248 236 27		279 232
BUREAU OF AGRICULTURAL STATISTICS							
SALARIES AND WAGES							
					BASIC SALARY RANGE		
1	2	2	2	*Associate Agricultural Statistician	3200(100)3800 yr.	5 540	5 540
3	3	3	3	Intermediate Typist-Clerk	100(10)140	4 980	4 980
1	2	2	2	Intermediate Stenographer-Clerk	110(10)150	3 840	3 840
1	1	1	1	Intermediate Office Appliance Operator	100(10)140	1 740	1 740
1	1	1	1	*Senior Agricultural Statistician	4600(200)5400 yr.	2 640	2 640
-	-	-	-	*Agricultural Statistician	3800(200)4600 yr.	300	300
-	-	-	-	*Principal Agricultural Statistician	5600(200)6400 yr.	300	300
-	-	-	-	*Junior Agricultural Statistician	2000(100)2600 yr.	600	600
1	1	1	1	Senior Fruit and Vegetable Standardization Inspector	180(10)220		
-	-	-	-	Seasonal and temporary help	(114 51) (300 00)	2 700 400	2 700 400
8	10	10	10	Totals, Positions Now Authorized	19 741 86	22 440 00	23 040
Estimated salary savings						-2 500 00	-800
1945-1937 Normal salary adjustments						450	1 170
8	10	10	10	Totals, Salaries and Wages	19 741 86	19 940 00	23 410
OPERATING EXPENSES							
Office				1 047 28	1 075 00	1 350	1 150
Printing				552 87	500 00	900	1 000
Traveling				2 988 73	3 000 00	3 400	3 400
Telephone and telegraph				453 66	500 00	500	500
Postage				150 00	175 00	175	175
Automobile				1 630 61	1 800 00	2 000	2 300
Freight, cartage and express				-	5 00	10	10
Field				1 00	-	-	-
Totals, Operating Expenses				6 824 15	7 055 00	8 335	8 535

* Portion of salary paid by Federal government.

AGRICULTURE
General Fund Activities

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EXPENDITURES BY STATE

NUMBER OF POSITIONS FISCAL YEARS					ACTUAL 1943-44 95TH FISCAL YEAR	ESTIMATED 1944-45 96TH FISCAL YEAR	PROPOSED 1945-46 97TH FISCAL YEAR	PROPOSED 1946-47 98TH FISCAL YEAR
43-44	44-45	45-46	46-47					

DIVISION OF ECONOMICS
BUREAU OF AGRICULTURAL STATISTICS - Continued

EQUIPMENT								
Office					\$3 72	\$110 00	\$5 20	\$340
Automobile					-	-	-	2 200
Field					-	65 00	65	25
Totals, Equipment					<u>3 72</u>	<u>235 00</u>	<u>605</u>	<u>2 565</u>
TOTALS, BUREAU OF AGRICULTURAL STATISTICS					26 564 00	27 130 00	30 430	34 510
						<u>26 564 00</u>	<u>30 430</u>	<u>34 510</u>
TOTALS FOR BIENNIAL						53 699 79		64 940

BUREAU OF FRUIT AND VEGETABLE STANDARDIZATION

						BASIC SALARY RANGE		
1	1	1	1	Chief of Bureau		300(20)200	5 760	5 760
1	1	1	1	Assistant Chief of Bureau		300(20)200	4 800	4 800
4	4	4	4	Supervising Fruit and Vegetable Standardization Inspector		245(15)305	15 600	15 600
2	2	2	2	Intermediate Stenographer-Clerk		110(10)150	3 840	3 840
1	1	1	1	Intermediate Stenographer-Clerk (part salary)		110(10)150	1 800	1 860
8	7	7	7	Senior Fruit and Vegetable Standardization Inspector		180(10)220	17 040	17 040
6	7	7	7	Junior Fruit and Vegetable Standardization Inspector		150(10)190	15 540	15 540
2	2	2	2	Egg Standardization Supervisor		180(10)220	5 880	5 880
-	1	1	1	Supervising Seed Potato Inspector		245(15)305	3 240	3 240
-	-	-	-	Seasonal and temporary help	(13 847 12)	(20 350 00)	16 132	16 312
25	26	26	26	Totals, Positions Now Authorized	80 838 94	94 958 00	91 672	91 852
-	-	-	-	Less reimbursements for services to special fund activities	<u>7 553 36</u>	<u>6 600 00</u>	<u>6 600</u>	<u>6 600</u>
25	26	26	26	Net Totals, Positions Now Authorized	73 285 58	88 358 00	85 072	85 252
				Estimated salary savings		-2 000 00	-1 500	-500
				1945-1947 Normal salary adjustments			1 480	3 320
-	-	-	-	Proposed New Positions:				
				Senior Stenographer-Clerk (Reclassification of 1 Intermediate Stenographer-Clerk)		150(10)190	120	240
-	-	1	1	Egg Standardization Supervisor		180(10)220	2 400	2 580
25	26	27	27	Totals, Salaries and Wages	73 285 58	86 358 00	87 632	90 892

OPERATING EXPENSES

Office					1 033 20	700 00	650	650
Printing					2 819 65	3 350 00	3 050	2 700
Traveling					17 460 66	16 500 00	15 300	15 300
Telephone and telegraph					2 616 18	2 550 00	2 500	2 500
Postage					616 71	700 00	700	700
Automobile					5 210 43	4 720 00	5 850	5 850
Freight, cartage and express					312 66	400 00	400	400
Light, heat and power					801 73	1 350 00	1 350	1 350
Rent					1 987 68	4 055 00	4 012	4 012
Janitor service					35 69	-	220	220
Field					<u>1 949 77</u>	<u>3 285 00</u>	<u>2 385</u>	<u>2 385</u>
Totals, Operating Expenses					34 849 36	37 610 00	36 417	36 067
Less reimbursements for services rendered special fund activities					<u>1 346 30</u>	<u>1 500 00</u>	<u>1 500</u>	<u>1 500</u>
Net Totals, Operating Expenses					33 503 06	36 110 00	34 917	34 567

A G R I C U L T U R E
DEPARTMENT OF AGRICULTURE - Continued
General Fund Activities

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS FISCAL YEARS					ACTUAL 1943-44 95TH FISCAL YEAR	ESTIMATED 1944-45 96TH FISCAL YEAR	PROPOSED 1945-46 97TH FISCAL YEAR	PROPOSED 1946-47 98TH FISCAL YEAR
43-44	44-45	45-46	46-47					
				DIVISION OF ECONOMICS				
				BUREAU OF FRUIT AND VEGETABLE				
				STANDARDIZATION - Continued				
				EQUIPMENT				
				Office	\$92 20	\$200 00	\$755	\$290
				Automobile	1 291 69	1 262 00	3 900	2 700
				Field	157 71	316 00	351	321
				Laboratory	-	-	125	125
				Totals, Equipment	<u>1 541 60</u>	<u>1 778 00</u>	<u>5 131</u>	<u>3 436</u>
				TOTALS, BUREAU OF FRUIT AND VEGETABLE				
				STANDARDIZATION	108 330 24	124 246 00	127 680	128 895
						<u>108 330 24</u>		<u>127 680</u>
				TOTALS FOR BIENNIIUM		232 576 24		256 575
				BUREAU OF WEIGHTS AND MEASURES				
				SALARIES AND WAGES				
				Chief of Bureau (part salary)		BASIC SALARY RANGE 320(20)400	2 400	2 400
x	x	x	x	Assistant Chief of Bureau (part salary)		260(15)320	1 770	1 770
2	2	2	2	Weighing and Measuring Equipment Inspector		150(10)190	5 160	5 160
1	1	1	1	Intermediate Typist-Clerk (part salary)		100(10)140	990	990
1	1	1	1	Intermediate Stenographer-Clerk		110(10)150	2 100	2 100
x	x	x	x	Intermediate Stenographer-Clerk (part salary)		110(10)150	1 020	1 020
-	-	-	-	Seasonal and temporary help	(299 58)	(345 00)	345	345
4	4	4	4	Totals, Positions Now Authorized	13 713 05	13 785 00	13 785	13 785
				Estimated salary savings		-1 000 00	-600	-300
				Proposed New Positions:				
-	-	-	1	Weighing and Measuring Equipment				
-	-	-	-	Inspector		150(10)190	-	2 100
4	4	4	5	Totals, Salaries and Wages	13 713 05	12 785 00	13 185	15 585
				OPERATING EXPENSES				
				Office	74 07	120 00	100	100
				Printing	407 17	250 00	600	400
				Traveling	2 117 25	2 200 00	2 500	3 000
				Telephone and telegraph	174 42	175 00	175	175
				Postage	103 57	125 00	125	125
				Automobile	1 211 34	1 050 00	1 350	1 950
				Freight, cartage and express	-	5 00	75	5
				Light, heat and power	77 23	100 00	100	100
				Rent	580 08	600 00	580	580
				Janitor service	90 05	100 00	100	100
				Field	20 03	50 00	50	50
				Laboratory	9 70	-	-	-
				Totals, Operating Expenses	4 864 91	4 775 00	5 755	6 585
				EQUIPMENT				
				Office	28 91	25 00	362	180
				Automobile	-	-	-	4 000
				Field	9 57	25 00	1 325	950
				Laboratory	-	25 00	-	-
				Totals, Equipment	<u>38 48</u>	<u>75 00</u>	<u>1 687</u>	<u>5 130</u>
				TOTALS, BUREAU OF WEIGHTS AND MEASURES	18 616 44	17 635 00	20 627	27 300
						<u>18 616 44</u>		<u>20 627</u>
				TOTALS FOR BIENNIIUM		<u>36 251 44</u>		<u>47 927</u>
				TOTALS, DIVISION OF ECONOMICS	288 483 17	312 524 00	334 810	358 531
						<u>288 483 17</u>		<u>334 810</u>
				TOTALS FOR BIENNIIUM		601 007 17		693 341

x Salary divided between two or more functions and position counted under function paying largest part.

AGRICULTURE
DEPARTMENT OF AGRICULTURE - Department
General Fund Activities
EXPENDITURES FOR OTHER CURRENT EXPENSES

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	ACTUAL 1943-44 95TH FISCAL YEAR	ESTIMATED 1944-45 96TH FISCAL YEAR	PROPOSED 1945-46 97TH FISCAL YEAR	PROPOSED 1946-47 98TH FISCAL YEAR
Bureau of Entomology and Plant Quarantine: Controlling, eradicating, and preventing the spread of, and conducting surveys to determine the location of, infestations of Oriental Fruit Moth (Chapters 613 and 614, Statutes of 1943, and Chapter 1, Statutes of 1944, 4th Extra Session)	\$320 407 00	\$281 367 00	\$175 286*	\$87 644*
Bureau of Livestock Disease Control: Equipping, staffing, and maintaining poultry disease diagnostic and testing laboratory in San Diego County (Chapter 1099, Statutes of 1943)		10 000 00		
Totals, Other Current Expenses	320 407 00	291 367 00 320 407 00	175 286	87 644 175 286
TOTALS FOR BIENNIUM		611 774 00		262 930

EXPENDITURES FOR CAPITAL OUTLAY

	ACTUAL 1943-44 95TH FISCAL YEAR	ESTIMATED 1944-45 96TH FISCAL YEAR	PROPOSED 1945-46 97TH FISCAL YEAR	PROPOSED 1946-47 98TH FISCAL YEAR
Construction, Improvements, and Equipment: Bureau of Entomology and Plant Quarantine: Smith River Station: Improving driveway				\$300
Hornbrook Station: Miscellaneous improvements			\$175	
Relocating restroom and constructing new septic tank				1 000
Redwood Station: Remodeling siding at station				1 000
Miscellaneous improvements			400	350
Dorris Station: Miscellaneous improvements			75	500
Tulelake Station: Miscellaneous improvements			500	
Alturas Station: Improving driveway				300
Peavine Station: Improving driveway				250
Truckee Station: Improving storeroom				60
Stateline Station: Improving driveway			250	
Woodfords Station: Developing spring and water system			100	
Coleville Station: Restrooms and sewage disposal				200
Benton Station: Restrooms and sewage disposal			100	
Yermo Station: Miscellaneous improvements			400	
Various stations: General improvements	\$609 25	\$1 520 75	1 600	1 600
Bureau of Fruit and Vegetable Standardization: Las Cruces Station: New station			5 000	
Totals, Construction, Improvements, and Equipment	609 25	1 520 75 609 25	8 600	5 560 8 600
TOTALS FOR BIENNIUM		2 130 00		14 160

* These expenditures to be made out of balances available in existing appropriations. (Chapters 613 and 614, Statutes of 1943, and Chapter 1, Statutes of 1944, 4th Extra Session) No additional appropriation required.

A G R I C U L T U R E
DEPARTMENT OF AGRICULTURE - Continued
General Fund Activities

EXPENDITURES FOR CAPITAL OUTLAY

	ACTUAL 1943-44 95TH FISCAL YEAR	ESTIMATED 1944-45 96TH FISCAL YEAR	PROPOSED 1945-46 97TH FISCAL YEAR	PROPOSED 1946-47 98TH FISCAL YEAR
Emergency Program of Deferred Maintenance and Improvements (Chapter 34, Statutes of 1944)				
Bureau of Entomology and Plant Quarantine:				
Smith River Station:				
Miscellaneous maintenance		\$1 025 00		
Hornbrook Station:				
Miscellaneous maintenance		5 275 00		
Redwood Station:				
Miscellaneous maintenance		1 475 00		
Parker Station:				
Painting station		300 00		
Daggett Station:				
Painting station and miscellaneous maintenance		525 00		
Yuma Station:				
Painting station		300 00		
Dorris Station:				
Miscellaneous maintenance		650 00		
Blythe Station:				
Miscellaneous maintenance		700 00		
Alturas Station:				
Painting station		300 00		
Peavine Station:				
Painting station		300 00		
Truckee Station:				
Miscellaneous maintenance		750 00		
Stateline Station:				
Painting station		125 00		
Woodfords Station:				
Painting station and miscellaneous maintenance		250 00		
Coleville Station:				
Sewage disposal and painting station		750 00		
Benton Station:				
Painting station		300 00		
Yermo Station:				
Painting station and miscellaneous maintenance		825 00		
Totals, Emergency Program of Deferred Maintenance and Improvements	-	13 850 00	-	-
TOTALS FOR BIENNium		<u>13 850 00</u>		<u>-</u>
TOTALS, CAPITAL OUTLAY		15 980 00		14 160

AGRICULTURE
DEPARTMENT OF AGRICULTURE - Continued
General Fund Activities

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EXPENSES

FOR THE GENERAL FUND

	ACTUAL 1943-44 95TH FISCAL YEAR	ESTIMATED 1944-45 96TH FISCAL YEAR	ESTIMATED 1945-46 97TH FISCAL YEAR	ESTIMATED 1946-47 98TH FISCAL YEAR
DEPARTMENTAL ADMINISTRATION				
Miscellaneous	\$5 00	-	-	-
DIVISION OF PLANT INDUSTRY				
Bureau of Entomology and Plant Quarantine:				
Apiary brand registrations and Miscellaneous	97 04	\$100 00	\$100	\$100
Bureau of Rodent and Weed Control and Seed Inspection:				
Seed inspection - fees	3 442 25	3 500 00	3 500	3 500
Predatory animal control - sale of furs	<u>726 97</u>	<u>700 00</u>	<u>700</u>	<u>700</u>
Totals, Bureau of Rodent and Weed Control and Seed Inspection	<u>4 229 22</u>	<u>4 200 00</u>	<u>4 200</u>	<u>4 200</u>
TOTALS, DIVISION OF PLANT INDUSTRY	4 326 26	4 300 00	4 300	4 300
		<u>4 326 26</u>		<u>4 300</u>
TOTALS FOR BIENNIIUM		8 626 26		8 600
DIVISION OF ANIMAL INDUSTRY				
Bureau of Livestock Disease Control:				
Swine sales yard licenses	405 00	400 00	400	400
Bureau of Meat Inspection:				
Retail licenses	20 00	30 00	20	30
Wholesale licenses	50 00	25 00	50	50
Hotel, restaurant and lunchroom licenses	<u>35 00</u>	<u>25 00</u>	<u>25</u>	<u>25</u>
Totals, Bureau of Meat Inspection	105 00	80 00	95	105
Bureau of Dairy Service:				
Container brand registrations	100 00	125 00	150	160
Factory licenses - miscellaneous	3 156 00	3 300 00	3 325	3 350
Oleomargarine licenses:				
Bakery and restaurant	4 359 80	4 500 00	4 525	4 550
Manufacturers	833 34	650 00	675	675
Retail	8 155 01	-	-	-
Wholesale	2 708 35	2 725 00	2 750	2 775
Imitation Milk Licenses:				
Manufacturers	300 00	300 00	300	300
Retail	891 01	900 00	920	940
Wholesale	650 00	650 00	650	650
Bakery and restaurant	19 34	22 00	24	26
Sampler and weigher licenses	906 00	930 00	950	970
Tester licenses	1 002 00	1 010 00	1 025	1 040
Technician licenses	111 00	112 00	115	120
Acidophilus milk licenses and miscellaneous	<u>100 23</u>	<u>100 00</u>	<u>100</u>	<u>100</u>
Totals, Bureau of Dairy Service	<u>23 292 08</u>	<u>15 324 00</u>	<u>15 509</u>	<u>15 656</u>
TOTALS, DIVISION OF ANIMAL INDUSTRY	23 802 08	15 804 00	16 004	16 161
		<u>23 802 08</u>		<u>16 004</u>
TOTALS FOR BIENNIIUM		39 606 08		32 165

A G R I C U L T U R E
DEPARTMENT OF AGRICULTURE - Continued
General Fund Activities

REVENUES

	ACTUAL 1943-44 95TH FISCAL YEAR	ESTIMATED 1944-45 96TH FISCAL YEAR	ESTIMATED 1945-46 97TH FISCAL YEAR	ESTIMATED 1946-47 98TH FISCAL YEAR
FO. THE GENERAL FUND				
DIVISION OF ECONOMICS				
Bureau of Market Enforcement:				
Dairy produce exchange licenses	\$100 00	\$100 00	\$100	\$100
Bureau of Fruit and Vegetable Standardization:				
Seed potato certifications	11 683 00	25 000 00	20 000	19 000
Bureau of Weights and Measures				
Weighmaster licenses and penalties	18 350 00	18 600 00	18 700	18 100
Additional location licenses and penalties	2 250 00	2 650 00	2 800	2 700
Deputy licenses and penalties	6 205 00	6 300 00	6 500	6 200
Miscellaneous	11 00	-	-	-
Totals, Bureau of Weights and Measures	<u>26 816 00</u>	<u>27 550 00</u>	<u>28 000</u>	<u>27 000</u>
TOTALS, DIVISION OF ECONOMICS	38 599 00	52 650 00 <u>38 599 00</u>	48 100	46 100 <u>48 100</u>
TOTALS FOR BIENNium		<u>91 249 00</u>		<u>94 200</u>
TOTALS, REVENUES	66 732 34	72 754 00 <u>66 732 34</u>	68 404	66 561 <u>68 404</u>
TOTALS FOR BIENNium		139 486 34		134 965

AGRICULTURE
DEPARTMENT OF AGRICULTURE - Continued
Special Fund Activities

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EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS FISCAL YEARS					ACTUAL 1943-44 95TH FISCAL YEAR	ESTIMATED 1944-45 96TH FISCAL YEAR	PROPOSED 1945-46 97TH FISCAL YEAR	PROPOSED 1946-47 98TH FISCAL YEAR
43-44	44-45	45-46	46-47					
DEPARTMENT OF AGRICULTURE FUND								
RECAPITULATION BY OBJECT								
388	454	441	441	Salaries and Wages:				
				Positions now authorized	\$1 312 747 02	\$1 449 138 00	\$1 540 496	\$1 631 716
				Estimated salary savings		-80 000 00	-89 500	-29 200
-	-	13	20	1945-1947 Normal salary adjustments			21 711	51 699
				Proposed new positions			47 420	71 380
388	454	454	461	Totals, Salaries and Wages	1 312 747 02	1 369 138 00	1 522 127	1 725 595
				Operating expenses	590 924 55	627 497 00	647 785	659 355
				Equipment	31 561 87	26 803 00	47 420	46 903
				TOTALS	1 935 233 44	2 023 438 00	2 217 401	2 431 913
						1 935 233 44		2 217 401
TOTALS FOR BIENNIUM FOR SUPPORT						3 958 731 44		4 649 314

ANALYSIS BY FUNCTION AND OBJECT

ADMINISTRATION

OPERATING EXPENSES

Pro rata departmental administration	\$64 129 00	\$61 500 00	\$65 300	\$65 300
Pro rata general fiscal administration	16 814 61	17 007 00	18 560	20 560
Pro rata Attorney General's services	19 000 00	20 000 00	20 000	20 000
Pro rata Personnel Board's services	8 329 71	9 720 00	9 795	10 780
Compensation insurance premiums	6 073 97	12 200 00	12 850	13 800
Automobile insurance premiums	1 823 00	2 130 00	2 120	2 220
TOTALS, ADMINISTRATION	116 170 29	123 217 00	128 625	132 660
Less amounts distributed as "pro rata overhead expenses" to each Department of Agriculture Fund function	116 170 29	123 217 00	128 625	132 660
NET TOTALS, ADMINISTRATION	-	-	-	-

DIVISION OF PLANT INDUSTRY
BUREAU OF ENTOMOLOGY AND PLANT QUARANTINE

NURSERY SERVICE

SALARIES AND WAGES

				BASIC SALARY RANGE				
1	1	1	1	Supervisor of Nursery Service	\$320(20)400		\$5 040	\$5 040
1	1	1	1	Assistant Supervisor of Nursery Service	260(15)320		3 480	3 480
1	1	1	1	Nursery Inspector	180(10)220		2 940	2 940
1	1	1	1	Junior Typist-Clerk	80(5)105		1 380	1 380
x	x	x	x	Intermediate Stenographer-Clerk (part salary)	110(10)150		180	180
1	1	1	1	Senior Stenographer-Clerk	150(10)190		2 580	2 580
3	3	2	2	Junior Entomologist and Plant quarantine Inspector	150(10)190		5 040	5 040
-	-	-	-	Collaborator (part time)	0 to 50		300	300
-	-	-	-	Seasonal and temporary help	(174 04)	(400 00)	400	400
8	8	7	7	Totals, Positions Now Authorized	22 138 99	23 495 00	21 340	21 340
				Estimated salary savings		-2 000 00	-1 000	-200
				1945-1947 Normal salary adjustments			275	520
-	-	-	-	Proposed New Positions:				
				Supervising Nursery Inspector (3)				
				(Reclassification of 2 Junior Entomologist and Plant Quarantine Inspectors and 1 Nursery Inspector)	220(15)280		1 080	1 020
8	8	7	7	Totals, Salaries and Wages	22 138 99	21 495 00	21 695	23 280

x Salary divided between two or more functions and positions counted under function paying largest part.

A G R I C U L T U R E
DEPARTMENT OF AGRICULTURE - Continued
Special Fund Activities

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS FISCAL YEARS					ACTUAL 1943-44 95TH FISCAL YEAR	ESTIMATED 1944-45 96TH FISCAL YEAR	PROPOSED 1945-46 97TH FISCAL YEAR	PROPOSED 1946-47 98TH FISCAL YEAR
43-44	44-45	45-46	46-47					
DIVISION OF PLANT INDUSTRY BUREAU OF ENTOMOLOGY AND PLANT QUARANTINE								
NURSERY SERVICE - Continued								
OPERATING EXPENSES								
				Office	\$320 17	\$375 00	\$400	\$400
				Printing	1 848 91	800 00	2 000	1 000
				Traveling	3 049 29	2 800 00	3 200	3 200
				Telephone and telegraph	211 98	250 00	225	225
				Postage	549 70	600 00	800	600
				Automobile	1 076 52	1 800 00	2 000	2 000
				Freight, cartage, and express	2 98	10 00	10	10
				Light, heat, and power	137 25	160 00	160	160
				Rent	1 353 24	1 300 00	1 660	1 660
				Janitor service	140 00	150 00	150	150
				Field	90 96	185 00	300	300
				Laboratory	80 75	50 00	75	100
				Pro rata overhead expenses	2 249 05	2 420 00	2 455	2 465
				Totals, Operating Expenses	11 738 06	10 960 00	13 435	12 270
EQUIPMENT								
				Office	30 48	50 00	249	104
				Field	196 61	245 00	200	210
				Laboratory	-	-	90	200
				Totals, Equipment	227 09	295 00	539	574
				TOTALS, NURSERY SERVICE	34 104 14	32 750 00	35 069	36 124
						34 104 14		35 069
				TOTALS FOR BIENNIIUM		66 854 14		71 793

BUREAU OF FIELD CROPS

SALARIES AND WAGES

BASIC
SALARY RANGE

				Warehouse Inspection:				
x	-	-	-	Junior Field Crop Inspector (part salary)	170(10)210	-	-	-
-	x	x	x	Senior Field Crop Inspector (part salary)	215(15)275	1 190	1 190	
				Field Crops Inspection:				
x	x	x	x	Chief of Bureau (part salary)	400(20)480	840	840	
1	3	3	3	Senior Field Crop Inspector	215(15)275	8 820	8 820	
4	3	3	3	Senior Field Crop Inspector (part salary)	215(15)275	8 424	8 424	
5	5	5	5	Junior Field Crop Inspector	170(10)210	12 540	12 540	
4	4	4	4	Junior Field Crop Inspector (part salary)	170(10)210	7 530	7 530	
1	1	1	1	Intermediate Typist-Clerk	100(10)140	1 860	1 860	
1	1	1	1	Intermediate Typist-Clerk (part salary)	100(10)140	810	810	
-	1	1	1	Intermediate Stenographer-Clerk	110(10)150	1 620	1 620	
1	-	-	-	Junior Stenographer-Clerk	90(5)115	-	-	
-	1	1	1	Supervising Field Crops Inspector (part salary)	215(15)275	2 400	2 400	
-	-	-	-	Seasonal and temporary help	(12 271 05) (21 640 00)	20 000	13 000	
				Grain Warehouse Inspection:				
1	1	1	1	Intermediate Stenographer-Clerk (part salary)	110(10)150	1 050	1 050	
x	-	-	-	Junior Field Crop Inspector (part salary)	170(10)210	-	-	
-	x	x	x	Senior Field Crop Inspector (part salary)	215(15)275	1 430	1 430	
				Commercial Feeding Stuffs Service:				
1	1	1	1	Chief of Bureau (part salary)	400(20)480	4 680	4 680	
-	1	1	1	Supervising Feed Chemist	260(15)320	3 420	3 420	
1	1	1	1	Supervising Stenographer-Clerk, Grade 1 (part salary)	180(10)220	1 470	1 470	
-	-	-	-	Intermediate Typist-Clerk (part salary)	100(10)140	810	810	
2	2	2	2	Intermediate Stenographer-Clerk	110(10)150	3 960	3 960	
x	x	x	x	Intermediate Stenographer-Clerk (part salary)	110(10)150	1 050	1 050	

x Salary divided between two or more functions and position counted under function paying largest part.

AGRICULTURE
DEPARTMENT OF AGRICULTURE - Continued
Special Fund Activities

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EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS FISCAL YEARS					ACTUAL 1943-44 95TH FISCAL YEAR	ESTIMATED 1944-45 96TH FISCAL YEAR	PROPOSED 1945-46 97TH FISCAL YEAR	PROPOSED 1946-47 98TH FISCAL YEAR
43-44	44-45	45-46	46-47					
DIVISION OF PLANT INDUSTRY BUREAU OF FIELD CROPS								
SALARIES AND WAGES - Continued								
Commercial Feeding Stuffs Service - Continued								
2	2	2	2	Junior Stenographer-Clerk	\$90(5)115		\$2 880	\$2 880
1	1	1	1	Senior Stenographer-Clerk	150(15)190		2 460	2 460
1	1	1	1	Intermediate Account Clerk	110(10)150		2 100	2 100
1	-	-	-	Senior Seed Inspector	200(15)260		-	-
3	1	1	1	Junior Field Crop Inspector (part salary)	170(10)210		5 250	5 250
1	-	-	-	Senior Field Crop Inspector	215(15)275		-	-
1	3	3	3	Senior Field Crop Inspector (part salary)	215(15)275		8 936	8 936
1	1	1	1	Janitor	100(10)140		1 980	1 980
1	1	1	1	Laboratory Assistant	100(10)140		1 500	1 500
1	1	1	1	Vitamin Assay Biochemist	215(15)275		3 420	3 420
6	9	9	9	Junior Feed Chemist	170(10)210		22 260	22 260
1	3	3	3	Senior Feed Chemist	215(15)275		9 360	9 360
-	2	2	2	Supervising Field Crop Inspector	245(15)305		7 380	7 380
-	x	x	x	Supervising Field Crop Inspector (part salary)	245(15)305		1 380	1 380
-	-	-	-	Seasonal and temporary help	(493 30)	(500 00)	500	500
Terminal Weighing Service:								
-	-	-	-	Seasonal and temporary help	(977 50)	(1 000 00)	1 000	1 000
42	50	50	50	Totals, Positions Now Authorized	120 528 27	150 450 00	154 310	147 310
Estimated salary savings						-12 000 00	-12 000	-3 000
1945-1947 Normal salary adjustments							3 340	8 490
Proposed New Positions:								
-	-	-	-	Collaborator (10) (part time)	0 to 50		3 000	3 000
-	-	1	1	Senior Feed Chemist (ML)	215(15)275		3 660	3 660
42	50	51	51	Totals, Salaries and Wages	120 528 27	138 450 00	152 250	159 400
OPERATING EXPENSES								
Office					852 80	925 00	900	900
Printing					2 741 86	1 535 00	2 500	1 500
Traveling					16 291 99	14 600 00	16 000	16 000
Telephone and telegraph					1 876 80	2 050 00	1 900	1 900
Postage					1 225 73	1 425 00	1 400	1 400
Automobile					6 078 02	6 400 00	6 200	6 200
Freight, cartage, and express					642 88	560 00	600	600
Light, heat, and power					1 131 73	1 250 00	1 200	1 200
Rent					4 807 46	4 800 00	4 800	4 800
Field					314 55	450 00	400	400
Laboratory					2 013 80	1 950 00	2 000	2 000
Fee to United States Government					5 239 04	4 000 00	5 500	5 500
Pro rata overhead expenses					9 120 28	10 910 00	11 090	11 340
Totals, Operating Expenses					52 337 54	50 855 00	54 490	53 740
EQUIPMENT								
Office					147 22	200 00	655	585
Automobile					701 50	-	1 800	900
Field					51 19	300 00	320	305
Laboratory					820 84	3 150 00	5 030	3 360
Totals, Equipment					1 720 75	3 650 00	7 805	5 150
TOTALS, BUREAU OF FIELD CROPS					174 586 56	192 955 00	214 545	218 290
						174 586 56		214 545
TOTALS FOR BIENNium						367 541 56		432 835

x Salary divided between two or more functions and position counted under function paying largest part.

A G R I C U L T U R E
DEPARTMENT OF AGRICULTURE - Continued
Special Fund Activities

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS FISCAL YEARS					ACTUAL 1943-44 95TH FISCAL YEAR	ESTIMATED 1944-45 96TH FISCAL YEAR	PROPOSED 1945-46 97TH FISCAL YEAR	PROPOSED 1946-47 98TH FISCAL YEAR
43-44	44-45	45-46	46-47					
DIVISION OF PLANT INDUSTRY BUREAU OF CHEMISTRY								
					BASIC SALARY RANGE			
				SALARIES AND WAGES				
				Administration:				
1	1	1	1	Chief of Bureau	\$400(20)480		\$6 000	\$6 000
2	2	2	2	Intermediate Typist-Clerk	100(10)140		3 360	3 360
2	1	1	1	Intermediate Stenographer-Clerk	110(10)150		2 100	2 100
-	1	1	1	Senior Stenographer-Clerk	150(10)190		2 340	2 340
-	1	1	1	Senior Typist-Clerk	140(10)180		1 980	1 980
-	-	-	-	Seasonal and temporary help	(471 16)	(540 00)	550	550
				General Laboratory:				
1	1	1	1	Supervising Chemist	260(15)320		4 080	4 080
1	1	1	1	Intermediate Stenographer-Clerk	110(10)150		2 100	2 100
1	1	1	1	Assistant Economic Entomologist	180(10)220		2 580	2 580
2	2	2	2	Laboratory Assistant	100(10)140		3 360	3 360
5	5	5	5	Junior Chemist	170(10)210		13 620	13 620
3	3	3	3	Senior Chemist	215(15)275		10 620	10 620
				Inspections:				
3	4	4	4	District Inspector of Economic Poisons and Fertilizers	215(15)275		13 680	13 680
4	4	4	4	Senior Inspector of Economic Poisons and Fertilizers	180(10)220		11 280	11 280
1	1	1	1	Intermediate Typist-Clerk	100(10)140		1 620	1 620
2	2	2	2	Intermediate Stenographer-Clerk	110(10)150		4 200	4 200
1	1	1	1	Junior Stenographer-Clerk	90 (5)115		1 380	1 380
1	1	1	1	Auditor, Grade 2	200(15)260		3 240	3 240
3	3	3	3	Inspector of Economic Poisons and Fertilizers	150(10)190		7 500	7 500
-	-	-	-	Seasonal and temporary help	(1 06)	(500 00)	200	200
33	35	35	35	Totals, Positions Now Authorized	86 382 27	93 790 00	95 790	95 790
-	-	-	-	Less charges to Spray Residue Enforcement and Trust Fund Projects	3 380 50	2 000 00	2 000	2 000
33	35	35	35	Net Totals, Positions Now Authorized	83 001 77	91 790 00	93 790	93 790
				Estimated salary savings		-7 000 00	-7 000	-4 000
				1945-1947 Normal salary adjustments			1 130	2 960
				Proposed New Positions:				
-	-	1	1	Junior Chemist	170(10)210		2 340	2 460
-	-	1	1	Inspector of Economic Poisons and Fertilizers (ML)	150(10)190		2 580	2 580
-	-	1	1	District Inspector of Economic Poisons and Fertilizers	215(15)275		2 880	3 060
33	35	38	38	Totals, Salaries and Wages	83 001 77	84 790 00	95 720	100 850
				OPERATING EXPENSES				
				Office	1 178 11	925 00	1 200	1 200
				Printing	2 184 99	2 545 00	2 500	2 500
				Traveling	5 503 56	5 500 00	7 000	7 000
				Telephone and telegraph	888 29	910 00	900	900
				Postage	720 09	1 200 00	1 200	1 200
				Automobile	3 398 35	3 150 00	3 500	3 500
				Freight, cartage, and express	249 31	270 00	270	270
				Light, heat, and power	304 51	340 00	340	340
				Rent	3 143 24	3 250 00	3 850	3 850
				Janitor service	293 36	300 00	300	300
				Field	801 54	750 00	800	800
				Laboratory	2 318 86	2 075 00	2 500	2 500
				Pro rata overhead expense	8 638 27	8 480 00	8 925	9 125
				Totals, Operating Expenses	29 622 48	29 695 00	33 285	33 485

AGRICULTURE
DEPARTMENT OF AGRICULTURE - Continued
Special Fund Activities

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EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS FISCAL YEARS					ACTUAL 1943-44 95TH FISCAL YEAR	ESTIMATED 1944-45 96TH FISCAL YEAR	PROPOSED 1945-46 97TH FISCAL YEAR	PROPOSED 1946-47 98TH FISCAL YEAR
43-44	44-45	45-46	46-47					
DIVISION OF PLANT INDUSTRY BUREAU OF CHEMISTRY - Continued								
EQUIPMENT								
				Office	\$295 95	\$415 00	\$855	\$530
				Automobile	-	1 202 00	-	900
				Field	-	225 00	185	110
				Laboratory	616 45	705 00	2 721	2 095
				Totals, Equipment	912 40	2 607 00	3 761	3 635
				TOTALS, BUREAU OF CHEMISTRY	113 536 65	117 092 00	132 766	137 970
						113 536 65		132 766
				TOTALS FOR BIENNIIUM		230 628 65		270 736
				TOTALS, DIVISION OF PLANT INDUSTRY	322 227 35	342 797 00	382 980	392 384
						322 227 35		382 980
				TOTALS FOR BIENNIIUM		665 024 35		775 364
DIVISION OF ANIMAL INDUSTRY BUREAU OF MEAT INSPECTION								
SALARIES AND WAGES								
						BASIC SALARY RANGE		
45	47	47	47	Veterinary Meat Inspector		200(15)260	177 400	194 380
17	17	17	17	Assistant Meat Inspector		140(10)180	36 140	34 100
62	64	64	64	Totals, Positions Now Authorized	190 018 88	198 000 00	213 600	228 480
				Proposed New Positions:				
-	-	24	47	Veterinary Meat Inspector		200(15)260	64 800	131 220
-	-	9	17	Assistant Meat Inspector		140(10)180	17 820	34 740
62	64	97	128	Totals, Salaries and Wages	190 018 88	198 000 00	296 220	394 440
OPERATING EXPENSES								
				Office	2 66	-	-	-
				Traveling	15 494 17	15 600 00	17 800	20 000
				Telephone and telegraph	1 10	-	-	-
				Automobile	13 50	-	-	-
				Pro rata overhead expense	4 885 30	6 290 00	8 650	10 950
				Totals, Operating Expenses	20 396 73	21 890 00	26 450	30 950
				TOTALS, BUREAU OF MEAT INSPECTION	210 415 61	219 890 00	322 670	425 390
						210 415 61		322 670
				TOTALS FOR BIENNIIUM		430 305 61		748 060
BUREAU OF DAIRY SERVICE								
SALARIES AND WAGES								
						BASIC SALARY RANGE		
3	3	3	3	Supervising Dairy Inspector		230(15)290	11 160	11 160
1	1	1	1	Intermediate Stenographer-Clerk		110(10)150	2 100	2 100
1	2	2	2	Intermediate Stenographer-Clerk (part salary)		110(10)150	1 980	1 980
2	2	2	2	Market Milk Specialist		245(15)305	7 140	7 140
1	1	1	1	Intermediate Typist-Clerk		100(10)140	1 740	1 740
1	1	1	1	Intermediate Typist-Clerk (part salary)		100(10)140	930	930
3	3	3	3	Ice Cream Manufacturing Specialist		215(15)275	10 800	10 800
2	2	2	2	Butter Manufacturing Specialist		215(15)275	7 200	7 200
1	1	1	1	Dairy Bacteriologist		215(15)275	2 805	2 805
1	1	1	1	Dairy Laboratory Technician		140(10)180	2 460	2 460
-	-	-	-	Seasonal and temporary help	(56 02)	(900 00)	200	200
3	4	4	4	Dairy Inspector		190(10)230	10 920	10 920
19	21	21	21	Totals, Positions Now Authorized	53 598 27	59 183 00	59 435	59 435
				Estimated salary savings		-2 000 00	-1 500	-500
				1945-1947 Normal salary adjustments			725	1 650
19	21	21	21	Totals, Salaries and Wages	53 598 27	57 183 00	58 660	60 585

A G R I C U L T U R E
DEPARTMENT OF AGRICULTURE - Continued
Special Fund Activities

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS FISCAL YEARS				ACTUAL 1943-44 95TH FISCAL YEAR	ESTIMATED 1944-45 96TH FISCAL YEAR	PROPOSED 1945-46 97TH FISCAL YEAR	PROPOSED 1946-47 98TH FISCAL YEAR
43-44	44-45	45-46	46-47				
DIVISION OF ANIMAL INDUSTRY BUREAU OF DAIRY SERVICE - Continued							
OPERATING EXPENSES							
Office				\$123 01	\$130 00	\$130	\$130
Printing				841 49	725 00	800	750
Traveling				8 261 69	9 000 00	9 000	9 000
Telephone and telegraph				552 94	710 00	710	710
Postage				505 75	550 00	575	575
Automobile				3 713 86	4 500 00	5 000	5 000
Freight, cartage, and express				169 78	185 00	200	200
Light, heat, and power				34 00	35 00	35	35
Rent				1 022 40	975 00	1 025	1 025
Field				180 98	325 00	350	350
Laboratory				1 102 34	1 000 00	1 050	900
Contract laboratory analysis fees				4 677 85	4 900 00	5 000	5 000
Pro rata overhead expenses				<u>5 923 50</u>	<u>5 800 00</u>	<u>6 205</u>	<u>6 205</u>
Totals, Operating Expenses				27 109 59	28 835 00	30 080	29 880
EQUIPMENT							
Office				108 74	245 00	195	105
Automobile				2 776 75	-	-	1 800
Field				238 10	435 00	605	595
Laboratory				<u>253 32</u>	<u>760 00</u>	<u>1 342</u>	<u>365</u>
Totals, Equipment				<u>3 376 91</u>	<u>1 440 00</u>	<u>2 142</u>	<u>2 865</u>
TOTALS, BUREAU OF DAIRY SERVICE				84 084 77	87 458 00 <u>84 084 77</u>	90 882	93 330 <u>90 882</u>
TOTALS FOR BIENNIIUM					171 542 77		184 212
BUREAU OF LIVESTOCK IDENTIFICATION							
SALARIES AND WAGES				BASIC SALARY RANGE			
Cattle Protection Service:							
1	1	1	1	Chief of Bureau (part salary)	320(20)400	3 660	3 660
1	1	1	1	Junior Typist-Clerk	80(5)105	1 260	1 260
4	4	4	4	Intermediate Typist-Clerk	100(10)140	6 840	6 840
-	1	1	1	Intermediate Typist-Clerk (part salary)	100(10)140	900	900
2	2	2	2	Intermediate Stenographer-Clerk	110(10)150	3 960	3 960
3	2	2	2	Intermediate Clerk	100(10)140	3 600	3 600
-	1	1	1	Supervising Clerk, Grade 1	180(10)220	2 700	2 700
1	2	2	2	Intermediate Account Clerk	110(10)150	3 840	3 840
5	0	5	5	Supervising Hide and Brand Inspector	200(15)260	16 560	16 560
-	-	-	-	Seasonal and temporary help	(2 514 49) (2 400 00)	2 400	2 400
19	46	36	36	Hide and Brand Inspector	150(10)190	86 280	86 280
10	10	10	10	Hide and Brand Inspector (part time)	150(10)190	19 056	19 056
-	-	-	-	Hide and Brand Inspectors and Collaborators (fee basis)	(90 685 34) (28 000 00)	28 000	28 000
Horse and Sheep Protection:							
x	x	x	x	Chief of Bureau (part salary)	320(20)400	1 140	1 140
-	1	-	-	Supervising Hide and Brand Inspector	200(15)260	-	-
1	1	1	1	Intermediate Typist-Clerk	100(10)140	1 620	1 620
-	-	-	-	Seasonal and temporary help	(1 409 33) (2 000 00)	2 000	2 000
47	78	66	66	Totals, Positions Now Authorized	196 595 61	211 493 00	183 816
Estimated salary savings				-	-8 000 00	-6 000	-3 000
1945-1947 Normal salary adjustments						<u>3 191</u>	<u>7 839</u>
47	78	66	66	Totals, Salaries and Wages	196 595 61	203 493 00	181 007

x Salary divided between two or more functions and position counted under function paying largest part.

AGRICULTURE
DEPARTMENT OF AGRICULTURE - Continued
Current Fund Activities

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EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS FISCAL YEARS					ACTUAL 1943-44 95TH FISCAL YEAR	ESTIMATED 1944-45 96TH FISCAL YEAR	PROPOSED 1945-46 97TH FISCAL YEAR	PROPOSED 1946-47 98TH FISCAL YEAR
43-44	44-45	45-46	46-47					
DIVISION OF ANIMAL INDUSTRY BUREAU OF LIVESTOCK IDENTIFICATION - Continued IDENTIFICATION - Continued								
OPERATING EXPENSES								
Office					\$905 06	\$890 00	\$850	\$850
Printing					3 720 24	8 560 00	5 000	5 500
Traveling					27 822 18	28 300 00	24 000	24 000
Telephone and telegraph					1 031 18	1 450 00	1 450	1 450
Postage					2 418 78	3 020 00	2 800	2 800
Automobile					18 334 62	16 000 00	12 900	12 900
Freight, cartage, and express					59 85	50 00	50	50
Rent					1 509 96	1 710 00	1 710	1 710
Field					1 335 86	1 100 00	1 100	1 100
Pro rata overhead expenses					<u>14 342 50</u>	<u>15 000 00</u>	<u>11 500</u>	<u>11 550</u>
Totals, Operating Expenses					72 080 89	76 140 00	61 360	61 910
EQUIPMENT								
Office					14 84	884 00	495	470
Automobile					11 032 19	3 785 00	0 300	11 700
Field					<u>91 50</u>	<u>-</u>	<u>100</u>	<u>100</u>
Totals, Equipment					<u>11 138 59</u>	<u>4 069 00</u>	<u>6 895</u>	<u>12 270</u>
TOTALS, BUREAU OF LIVESTOCK IDENTIFICATION					279 815 09	284 302 00	249 262	262 835
						<u>279 815 09</u>		<u>249 262</u>
TOTALS FOR BIENNium						<u>564 117 09</u>		<u>512 097</u>
TOTALS, DIVISION OF ANIMAL INDUSTRY					574 315 47	591 650 00	662 814	781 555
						<u>574 315 47</u>		<u>662 814</u>
TOTALS FOR BIENNium						1 165 965 47		1 444 369
DIVISION OF ECONOMICS BUREAU OF MARKETS								
SALARIES AND WAGES						BASIC SALARY RANGE		
1	-	-	-	Intermediate File Clerk		100(10)140	-	-
1	1	1	1	Intermediate Account Clerk		110(10)150	1 860	1 860
-	-	-	-	Agricultural Prorate Board Members, per diem	(400 00)	(400 00)	400	400
-	-	-	-	Seasonal and temporary help	<u>(5 195 28)</u>	<u>(7 940 00)</u>	<u>10 300</u>	<u>10 300</u>
2	1	1	1	Totals, Positions Now Authorized	9 987 12	10 100 00	12 560	12 560
1945-1947 Normal salary adjustments							20	140
2	1	1	1	Totals, Salaries and Wages	9 987 12	10 100 00	12 580	12 700
OPERATING EXPENSES								
Office					107 69	103 00	130	130
Printing					121 57	250 00	270	170
Traveling					410 57	1 335 00	1 150	1 150
Telephone and telegraph					375 29	410 00	400	400
Postage					286 31	152 00	340	340
Automobile					140 40	100 00	175	175
Freight, cartage, and express					10 19	20 00	25	25
Rent					141 36	150 00	150	150
Pro rata overhead expenses					<u>2 193 32</u>	<u>1 142 00</u>	<u>1 845</u>	<u>1 845</u>
Totals, Operating Expenses					3 786 70	3 662 00	4 485	4 385
EQUIPMENT								
Office					<u>-</u>	<u>100 00</u>	<u>100</u>	<u>100</u>
TOTALS, BUREAU OF MARKETS					13 773 82	13 862 00	17 165	17 185
						<u>13 773 82</u>		<u>17 165</u>
TOTALS FOR BIENNium						27 635 82		34 350

A G R I C U L T U R E
DEPARTMENT OF AGRICULTURE - Continued
Special Fund Activities

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS FISCAL YEARS					ACTUAL 1943-44 95TH FISCAL YEAR	ESTIMATED 1944-45 96TH FISCAL YEAR	PROPOSED 1945-46 97TH FISCAL YEAR	PROPOSED 1946-47 98TH FISCAL YEAR
43-44	44-45	45-46	46-47					
DIVISION OF ECONOMICS								
BUREAU OF MARKET ENFORCEMENT								
SALARIES AND WAGES					BASIC SALARY RANGE			
Produce Dealers Service:								
1	1	1	1	Chief of Bureau (part salary)	\$400(20)480		\$2 400	\$2 400
2	2	2	2	Assistant Chief of Bureau (part salary)	300(20)380		4 608	4 608
1	1	1	1	Intermediate Typist-Clerk	100(10)140		1 860	1 860
-	1	1	1	Intermediate Typist-Clerk (part salary)	100(10)140		2 262	2 262
2	1	1	1	Intermediate Stenographer-Clerk	110(10)150		1 620	1 620
-	1	1	1	Intermediate Stenographer-Clerk (part salary)	110(10)150		1 992	1 992
-	1	1	1	Senior Stenographer-Clerk	150(10)190		2 220	2 220
-	x	x	x	Senior Stenographer-Clerk (part salary)	150(10)190		936	936
1	1	1	1	Supervising Stenographer-Clerk, Grade 1	180(10)220		2 700	2 700
1	1	1	1	Senior Clerk (part salary)	140(10)180		1 968	1 968
1	-	-	-	Supervising Account Clerk, Grade 1	190(10)230		-	-
1	1	1	1	District Supervisor of Produce Marketing Enforcement	260(15)320		3 420	3 420
2	2	2	2	District Supervisor of Produce Marketing Enforcement (part salary)	260(15)320		5 670	5 670
7	5	5	5	Investigator	170(10)210		12 900	12 900
-	3	3	3	Senior Investigator	200(15)260		8 640	8 640
-	-	-	-	Seasonal and temporary help	(2 409 86)	(3 000 00)	3 000	3 000
Estimated net abatements					(-3 195 71)	(-2 000 00)	-2 000	-2 000
Processors of Farm Products:								
x	x	x	x	Chief of Bureau (part salary)	400(20)480		1 200	1 200
x	x	x	x	Assistant Chief of Bureau (part salary)	300(20)380		1 824	1 824
-	1	1	1	Intermediate Typist-Clerk (part salary)	100(10)140		1 218	1 218
1	1	1	1	Intermediate Stenographer-Clerk	110(10)150		2 100	2 100
1	1	1	1	Intermediate Stenographer-Clerk (part salary)	110(10)150		1 020	1 020
-	x	x	x	Senior Stenographer-Clerk (part salary)	150(10)190		468	468
x	x	x	x	Senior Clerk (part salary)	140(10)180		492	492
1	1	1	1	District Supervisor of Produce Marketing Enforcement (part salary)	260(15)320		4 158	4 158
-	-	-	-	Seasonal and temporary help	(4 263 61)	(5 000 00)	5 000	5 000
Fluid Milk and Cream Stabilization Service:								
x	x	x	x	Chief of Bureau (part salary)	400(20)480		2 400	2 400
x	x	x	x	Assistant Chief of Bureau (part salary)	300(20)380		2 688	2 688
1	2	2	2	Junior Typist-Clerk	80(5)105		2 520	2 520
9	9	9	9	Intermediate Typist-Clerk	100(10)140		15 900	15 900
6	8	8	8	Intermediate Stenographer-Clerk	110(10)150		14 400	14 400
-	1	1	1	Intermediate Stenographer-Clerk (part salary)	110(10)150		1 278	1 278
1	1	1	1	Intermediate Clerk	100(10)140		1 740	1 740
-	1	1	1	Junior Stenographer-Clerk	90(5)115		1 440	1 440
-	1	1	1	Senior Stenographer-Clerk	150(10)190		936	936
2	2	2	2	Senior Typist-Clerk	140(10)180		4 680	4 680
-	2	2	2	Intermediate Office Appliance Operator	100(10)140		3 240	3 240
2	1	1	1	Junior Clerk	80(5)105		1 320	1 320
1	-	-	-	Graphotype Operator	80(5)105		-	-
1	1	1	1	Intermediate File Clerk	100(10)140		1 980	1 980
1	1	1	1	Telephone Operator	100(10)140		1 740	1 740
5	4	4	4	Calculating Machine Operator	100(10)140		6 600	6 600
1	1	1	1	Supervising Calculating Machine Operator	140(10)180		2 100	2 100
2	2	2	2	Senior Clerk	140(10)180		4 680	4 680
1	1	1	1	Intermediate Account Clerk	110(10)150		2 100	2 100
-	1	1	1	Supervising Account Clerk, Grade 1	190(10)230		3 060	3 060
7	7	7	7	Auditor, Grade 2	200(15)260		20 340	20 340
2	2	2	2	Auditor, Grade 3	245(15)305		6 660	6 660
5	6	6	6	Accountant-Auditor, Grade 1	170(10)210		15 120	15 120
1	1	1	1	Assistant Marketing Economist	260(15)320		3 420	3 420
1	2	2	2	Milk and Dairy Products Marketing Economist	340(20)420		10 320	10 320
x	x	x	x	District Supervisor of Produce Marketing Enforcement (part salary)	260(15)320		1 512	1 512
13	9	9	9	Fluid Milk Investigator	170(10)210		23 820	23 820
2	2	2	2	District Supervisor of Milk Marketing Enforcement	260(15)320		7 020	7 020

x Salary divided between two or more functions and position counted under function paying largest part.

AGRICULTURE
DEPARTMENT OF AGRICULTURE - Continued
Special Fund Activities

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EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS FISCAL YEARS					ACTUAL 1943-44 95TH FISCAL YEAR	ESTIMATED 1944-45 96TH FISCAL YEAR	PROPOSED 1945-46 97TH FISCAL YEAR	PROPOSED 1946-47 98TH FISCAL YEAR
43-44	44-45	45-46	46-47					
DIVISION OF ECONOMICS BUREAU OF MARKET ENFORCEMENT - Continued					BASIC SALARY RANGE			
SALARIES AND WAGES								
Fluid Milk and Cream Stabilization								
Service - Continued								
-	6	6	0	Senior Fluid Milk Investigator	\$200(15)260		\$17 280	\$17 280
-	-	-	-	Seasonal and temporary help	(4 995 39)	(0 000 00)	0 000	0 000
-	-	-	-	Estimated net abatements	(-12 037 02)	(-9 000 00)	-15 000	-15 000
Agricultural Prorate Act:								
-	-	-	-	Seasonal and temporary help	(137 50)	(400 00)	400	400
Marketing of Milk and Other Dairy								
Products								
1	1	1	1	District Supervisor of Milk				
Marketing Enforcement					215(15)275		3 420	3 420
-	1	1	1	Intermediate Stenographer-Clerk	110(10)150		1 020	1 620
-	1	1	1	Auditor, Grade 2	200(15)260		2 700	2 700
-	1	1	1	Accountant-Auditor, Grade 1	170(10)210		2 340	2 340
-	-	-	-	Seasonal and temporary help	(1 462 92)	(1 000 00)	1 000	1 000
87	103	103	103	Totals, Positions Now Authorized	210 700 23	247 286 00	254 450	254 450
Estimated salary savings						-29 000 00	-45 000	-15 000
1945-1947 Normal salary adjustments							7 155	18 005
Proposed New Positions:								
-	-	-	-	Collaborator (34)	0 to 50		10 200	10 200
-	-	2	2	Investigator, Bureau of Market				
Enforcement					170(10)210		4 680	4 920
-	-	1	1	Auditor, Grade 2 (ML)	200(15)260		3 060	3 060
-	-	1	2	Auditor, Grade 2	200(15)260		2 580	5 400
-	-	2	2	Fluid Milk Investigator	170(10)210		4 720	4 960
-	-	2	3	Fluid Milk Investigator (ML)	170(10)210		5 640	8 460
-	-	-	1	Accountant-Auditor, Grade 1 (ML)	170(10)210		-	2 820
-	-	-	1	Calculating Machine Operator (ML)	100(10)140		-	1 980
-	-	-	1	Assistant Marketing Economist (ML)	260(15)320		-	4 080
87	103	111	116	Totals, Salaries and Wages	210 760 23	218 286 00	247 485	303 335
OPERATING EXPENSES								
Office					6 913 46	7 475 00	8 900	8 900
Printing					4 081 76	3 500 00	3 900	3 900
Traveling					36 349 62	38 800 00	40 000	45 000
Telephone and telegraph					8 223 03	9 050 00	9 000	9 000
Postage					2 159 82	3 200 00	2 800	2 800
Automobile					15 454 68	16 025 00	22 260	24 870
Freight, cartage, and express					109 56	190 00	285	285
Light, heat, and power					1 952 13	2 255 00	2 305	2 305
Rent					18 455 49	19 400 00	19 500	19 500
Janitor service					2 150 66	2 225 00	2 310	2 310
Field					73 50	100 00	-	-
Expense, local boards					3 097 18	5 000 00	4 000	4 000
Pro rata overhead expenses					38 054 29	42 040 00	45 770	46 570
Estimated net abatements					(-2 349 94)	(-1 300 00)	(-2 000)	(-2 000)
Totals, Operating Expenses					134 725 24	147 960 00	159 030	167 440
EQUIPMENT								
Office					2 879 73	4 625 00	3 120	622
Automobile					4 398 29	4 500 00	10 400	10 500
Field					67 20	100 00	-	-
Totals, Equipment					7 345 22	9 225 00	13 520	11 122
TOTALS, BUREAU OF MARKET ENFORCEMENT					352 830 69	375 471 00	420 035	481 897
						352 830 69		420 035
TOTALS FOR BIENNIIUM						728 301 69		901 932

A G R I C U L T U R E
DEPARTMENT OF AGRICULTURE - Continued
Special Fund Activities

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS FISCAL YEARS					ACTUAL 1943-44 95TH FISCAL YEAR	ESTIMATED 1944-45 96TH FISCAL YEAR	PROPOSED 1945-46 97TH FISCAL YEAR	PROPOSED 1946-47 98TH FISCAL YEAR
43-44	44-45	45-46	46-47					
DIVISION OF ECONOMICS - Continued								
BUREAU OF FRUIT AND VEGETABLE STANDARDIZATION								
CANNING TOMATO INSPECTION								
					BASIC SALARY RANGE			
-	-	-	-	SALARIES AND WAGES				
				Seasonal and temporary help	\$105 430 19	\$131 480 00	\$132 675	\$132 675
				OPERATING EXPENSES				
				Office	675 94	750 00	700	700
				Printing	2 822 11	2 700 00	2 800	2 800
				Traveling	40 061 38	40 000 00	45 000	45 000
				Telephone and telegraph	1 407 21	1 800 00	1 500	1 500
				Postage	1 301 32	1 200 00	1 400	1 400
				Automobile	450 54	500 00	500	500
				Freight, cartage, and express	56 62	150 00	100	100
				Light, heat, and power	101 69	150 00	125	125
				Rent	1 450 00	2 500 00	2 000	2 000
				Field	127 66	250 00	200	200
				Pro rata overhead expenses	11 121 90	10 300 00	11 300	11 300
				Totals, Operating Expenses	59 576 37	60 300 00	65 625	65 625
				EQUIPMENT				
				Office	341 44	200 00	650	240
				Field	95 20	200 00	150	150
				Totals, Equipment	436 64	400 00	800	390
				TOTALS, CANNING TOMATO INSPECTION	165 443 20	192 180 00 165 443 20	199 100	198 690 199 100
				TOTALS FOR BIENNIIUM		357 623 20		397 790
BUREAU OF SHIPPING POINT INSPECTION								
					BASIC SALARY RANGE			
1	1	1	1	SALARIES AND WAGES				
				*Chief of Bureau	400(20)480		5 000	5 000
2	2	2	2	*Assistant Chief of Bureau	300(20)380		8 500	8 500
2	2	2	2	*Supervising Shipping Point Inspector	245(15)305		6 320	6 320
23	10	10	10	Senior Shipping Point Inspector	190(10)230		29 640	29 640
9	9	9	9	*Senior Shipping Point Inspector	190(10)230		24 380	24 380
8	8	8	8	Intermediate Typist-Clerk	100(10)140		13 560	13 560
1	2	2	2	Intermediate Stenographer-Clerk	110(10)150		3 960	3 960
1	1	1	1	Senior Stenographer-Clerk	150(10)190		2 580	2 580
1	1	1	1	Senior Clerk	140(10)180		2 340	2 340
24	30	30	30	Intermediate Shipping Point Inspector	160(10)200		72 600	72 600
-	10	10	10	District Shipping Point Inspector	215(15)275		32 400	32 400
-	-	-	-	Seasonal and temporary help	(89 314 21)	(80 000 00)	80 000	80 000
72	76	76	76	Totals, Positions Now Authorized	274 603 50	275 643 00	281 280	281 280
				Estimated salary savings		-16 000 00	-14 000	-3 000
				1945-1947 Normal salary adjustments			5 630	11 410
-	-	1	3	Proposed New Positions:				
				Senior Shipping Point Inspector (ML)			3 060	9 180
72	76	77	79	Totals, Salaries and Wages	274 603 50	259 643 00	275 970	298 870

* Portion of salary paid by Federal government.

AGRICULTURE
DEPARTMENT OF AGRICULTURE - Continued
Special Fund Activities

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EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS FISCAL YEARS				ACTUAL 1943-44 95TH FISCAL YEAR	ESTIMATED 1944-45 96TH FISCAL YEAR	PROPOSED 1945-46 97TH FISCAL YEAR	PROPOSED 1946-47 98TH FISCAL YEAR
43-44	44-45	45-46	46-47				
DIVISION OF ECONOMICS BUREAU OF SHIPPING POINT INSPECTION - Continued							
OPERATING EXPENSES							
Office				\$1 527 59	\$1 750 00	\$1 700	\$1 760
Printing				800 13	650 00	800	800
Traveling				90 892 47	100 000 00	100 000	100 000
Telephone and telegraph				6 615 43	8 000 00	7 000	7 000
Postage				1 657 40	2 100 00	1 800	1 800
Automobile				13 391 25	14 000 00	14 000	14 000
Freight, cartage, and express				483 01	500 00	500	500
Light, heat, and power				838 86	900 00	900	900
Rent				10 348 14	10 000 00	11 000	11 000
Janitor service				702 11	800 00	800	800
Field				134 38	500 00	800	800
Fees to United States Government				20 269 12	24 500 00	25 000	25 000
Pro rata overhead expenses				<u>15 093 05</u>	<u>16 850 00</u>	<u>16 575</u>	<u>17 000</u>
Totals, Operating Expenses				162 752 94	180 550 00	180 875	181 300
EQUIPMENT							
Office				267 51	1 570 00	2 063	773
Automobile				6 412 04	1 262 00	5 400	8 100
Field				<u>28 27</u>	<u>400 00</u>	<u>1 620</u>	<u>220</u>
Totals, Equipment				<u>6 707 82</u>	<u>3 232 00</u>	<u>9 083</u>	<u>9 093</u>
TOTALS, BUREAU OF SHIPPING POINT INSPECTION				444 064 26	443 425 00 <u>444 064 26</u>	465 928	489 263 <u>465 928</u>
TOTALS FOR BIENNium					887 489 26		955 191
BUREAU OF WEIGHTS AND MEASURES							
GASOLINE, DISTILLATE AND OIL INSPECTION							
SALARIES AND WAGES					BASIC SALARY RANGE		
1	1	1	1	Chief of Bureau (part salary)	320(20)400	2 640	2 640
1	1	1	1	Assistant Chief of Bureau (part salary)	260(15)320	2 310	2 310
1	1	1	1	Supervising Petroleum Products Inspector	230(15)290	3 780	3 780
2	2	2	2	Petroleum Products Chemist	215(15)275	7 200	7 200
-	-	-	-	Intermediate Typist-Clerk (part salary)	100(10)140	990	990
1	2	2	2	Intermediate Stenographer-Clerk	110(10)150	3 720	3 720
1	1	1	1	Intermediate Stenographer-Clerk (part salary)	110(10)150	1 080	1 080
2	1	1	1	Junior Stenographer-Clerk	90(5)115	1 440	1 440
1	1	1	1	Senior Stenographer-Clerk	150(10)190	2 580	2 580
4	4	4	4	Senior Petroleum Products Inspector	215(15)275	14 400	14 400
2	4	4	4	Junior Petroleum Products Inspector	150(10)190	9 480	9 480
-	-	-	-	Seasonal and temporary help	<u>941 51</u>	<u>(1 850 00)</u>	<u>1 000</u>
16	18	18	18	Totals, Positions Now Authorized	46 084 19	50 218 00	50 620
Estimated salary savings 1945-1947 Normal salary adjustments					-4 000 00	-3 000	-500
16	18	18	18	Totals, Salaries and Wages	46 084 19	47 865	50 805

A G R I C U L T U R E
DEPARTMENT OF AGRICULTURE - Continued
Special Fund Activities

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS FISCAL YEARS				ACTUAL 1943-44 95TH FISCAL YEAR	ESTIMATED 1944-45 96TH FISCAL YEAR	PROPOSED 1945-46 97TH FISCAL YEAR	PROPOSED 1946-47 98TH FISCAL YEAR
43-44	44-45	45-46	46-47				
DIVISION OF ECONOMICS							
BUREAU OF WEIGHTS AND MEASURES							
GASOLINE, DISTILLATE AND OIL							
INSPECTION - Continued							
OPERATING EXPENSES							
Office				\$461 09	\$425 00	\$450	\$450
Printing				919 91	400 00	900	600
Traveling				2 375 70	3 100 00	3 200	3 200
Telephone and telegraph				571 07	700 00	600	600
Postage				663 04	600 00	700	700
Automobile				2 062 72	2 500 00	3 500	3 500
Freight, cartage, and express				102 58	75 00	100	100
Light, heat, and power				287 65	300 00	300	300
Rent				3 360 48	3 500 00	3 360	3 360
Janitor service				568 12	300 00	300	300
Field				130 41	175 00	200	200
Laboratory				747 07	650 00	750	750
Pro rata overhead expenses				<u>4 548 17</u>	<u>3 925 00</u>	<u>4 310</u>	<u>4 310</u>
Totals, Operating Expenses				16 798 01	16 650 00	18 670	18 370
EQUIPMENT							
Office				172 19	400 00	704	514
Automobile				-515 00	-	1 300	900
Field				-	50 00	50	50
Laboratory				<u>39 26</u>	<u>795 00</u>	<u>790</u>	<u>300</u>
Totals, Equipment				<u>-303 55</u>	<u>1 245 00</u>	<u>2 844</u>	<u>1 764</u>
TOTALS, GASOLINE, DISTILLATE AND							
OIL INSPECTION				62 578 65	64 113 00	69 379	70 939
					<u>62 578 65</u>		<u>69 379</u>
TOTALS FOR BIENNIIUM					<u>126 691 65</u>		<u>140 318</u>
TOTALS, DIVISION OF ECONOMICS				1 038 690 62	1 089 051 00	1 171 607	1 257 974
					<u>1 038 690 62</u>		<u>1 171 607</u>
TOTALS FOR BIENNIIUM					2 127 741 62		2 429 581

AGRICULTURE
DEPARTMENT OF AGRICULTURE - Continued
OF THE FISCAL YEAR

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REVISED

	ACTUAL 1943-44 95TH FISCAL YEAR	ESTIMATED 1944-45 96TH FISCAL YEAR	ESTIMATED 1945-46 97TH FISCAL YEAR	ESTIMATED 1946-47 98TH FISCAL YEAR
FOR THE DEPARTMENT OF AGRICULTURE FUND				
DIVISION OF PLANT INDUSTRY				
Bureau of Entomology and Plant Quarantine:				
Nursery Service:				
Nursery licenses	\$24 131 00	\$25 000 00	\$26 000	\$25 000
Branch nursery licenses	2 192 00	2 000 00	2 300	2 300
Acreage fees	1 045 00	1 500 00	1 500	1 500
Restoration fees	1 000 00	800 00	400	400
Miscellaneous	52 00	-	-	-
Psorosis registry	72 50	300 00	300	000
Totals, Nursery Service	28 550 50	29 000 00	30 200	30 500
Bureau of Field Crops:				
Warehouse Inspection Service:				
Inspection fees	343 00	300 00	250	350
Licenses	2 572 00	2 700 00	2 700	2 700
Totals, Warehouse Inspection Service	2 939 00	2 800 00	2 950	3 050
Grain Warehouse Inspection:				
Registration	3 500 00	3 000 00	3 700	3 050
Field Crops Inspection:				
Inspection fees	107 317 59	110 000 00	115 000	120 000
Terminal Weighing Service:				
Inspection fees	953 97	1 000 00	1 000	1 000
Commercial Feeding Stuffs Service:				
Feeding stuffs licenses	20 089 84	20 100 00	21 000	22 000
Tonnage tax	121 862 95	122 600 00	120 500	120 500
Miscellaneous	25 29	30 00	25	25
Totals, Commercial Feeding Stuffs Service:	141 978 08	142 730 00	141 525	142 525
Bureau of Chemistry:				
Economic Poisons Service:				
Economic poisons licenses and penalties	28 323 50	25 300 00	27 300	29 300
Economic poisons household licenses and penalties	840 00	810 00	810	810
Limited use sales licenses	480 00	500 00	500	500
Economic poison analysis fees	46 00	40 00	40	40
Spray residue analysis fees	85 00	75 00	75	75
Supplemental brand licenses and penalties	3 970 60	3 825 00	3 925	4 025
Sale of titrating outfits - miscellaneous	6 65	5 00	5	5
Totals, Economic Poisons Service	33 751 75	30 555 00	32 655	34 755
Fertilizing Materials Service:				
Fertilizer licenses and penalties	5 868 00	5 620 00	5 820	6 020
Fertilizer tonnage tax and penalties	74 133 55	68 200 00	70 200	72 200
Fertilizer salesmen's licenses and penalties	7 914 00	7 500 00	7 700	7 900
Agricultural mineral licenses and penalties	3 537 50	3 530 00	3 530	3 530
Agricultural mineral tonnage tax and penalties	48 299 71	45 060 00	45 060	42 060
Miscellaneous	148 95	115 00	140	165
Totals, Fertilizing Materials Service	139 901 71	130 025 00	132 450	131 875
TOTALS, DIVISION OF PLANT INDUSTRY	458 958 60	450 310 00	459 480	467 355
		458 958 60		459 480
TOTALS FOR BIENNIIUM		909 268 60		926 835

A G R I C U L T U R E
DEPARTMENT OF AGRICULTURE - Continued
Special Fund Activities

REVENUES

	ACTUAL 1943-44 95TH FISCAL YEAR	ESTIMATED 1944-45 96TH FISCAL YEAR	ESTIMATED 1945-46 97TH FISCAL YEAR	ESTIMATED 1946-47 98TH FISCAL YEAR
FOR THE DEPARTMENT OF AGRICULTURE FUND				
DIVISION OF ANIMAL INDUSTRY				
Bureau of Dairy Service:				
Ice Cream Inspection Service:				
Factory ice cream licenses	\$18 316 00	\$18 500 00	\$18 750	\$19 000
Butter Grading Service:				
Butter grader licenses	136 00	140 00	142	145
Butter distributor licenses	1 895 24	1 925 00	1 950	1 975
Butter cutting and wrapping licenses	<u>12 341 36</u>	<u>12 400 00</u>	<u>12 450</u>	<u>12 500</u>
Totals, Butter Grading Service	14 372 60	14 465 00	14 542	14 620
Market Milk Inspection Services				
Producers inspection fees	6 920 90	6 975 00	7 050	7 100
Distributors inspection fees	<u>30 567 09</u>	<u>30 625 00</u>	<u>30 700</u>	<u>30 775</u>
Totals, Market Milk Inspection Service	37 487 99	37 600 00	37 750	37 875
Glassware Testing Service:				
Glassware testing fees	4 327 76	4 000 00	4 000	4 000
Bureau of Livestock Identification:				
Cattle Protection Service:				
Brand registration and reinstatement fees	5 028 00	5 000 00	5 500	5 000
Brand registration recording	6 290 00	6 000 00	6 600	6 400
Brand renewal fees	29 986 50	29 000 00	27 500	26 800
Cattle transportation licenses	7 494 00	8 000 00	8 500	8 800
Hide and brand inspections fees	197 219 68	195 000 00	197 000	200 000
Public sales yard licenses	1 550 00	1 600 00	1 500	1 550
Slaughterers licenses and penalties	6 552 00	6 400 00	6 250	6 600
Brand transfer fees	521 00	600 00	550	600
Brand penalties	900 00	1 100 00	1 050	1 000
Miscellaneous	1 76	-	-	-
Estrays	-	<u>3 000 00</u>	<u>3 500</u>	<u>3 200</u>
Totals, Cattle Protection Service	255 542 94	255 700 00	257 950	259 950
Horse and Sheep Protection Service:				
Brand registrations and renewal fees	325 00	310 00	324	326
Horse dealers licenses	1 299 00	1 400 00	1 200	1 300
Slaughterers licenses	800 00	800 00	750	850
Hide and brand inspections fees	2 300 51	2 000 00	2 500	2 700
Brand transfer fees	<u>4 00</u>	<u>2 00</u>	<u>3</u>	<u>6</u>
Totals, Horse and Sheep Protection Service	4 728 51	4 512 00	4 777	5 182
Bureau of Meat Inspection:				
Inspection fees	231 797 77	240 000 00	336 096	442 800
Foreign Cold Storage Meat:				
Importer, wholesaler, and retailer licenses	<u>90 00</u>	<u>-</u>	<u>-</u>	<u>-</u>
TOTALS, DIVISION OF ANIMAL INDUSTRY	566 663 57	<u>574 777 00</u> <u>566 663 57</u>	673 865	<u>783 427</u> <u>673 865</u>
TOTALS FOR BIENNIUM		1 141 440 57		1 457 292
DIVISION OF ECONOMICS				
Bureau of Market Enforcement:				
Fluid Milk and Cream Stabilization Service:				
Distributors licenses	18 977 50	20 000 00	21 000	21 000
Distributors penalties	1 231 00	1 500 00	1 500	1 500
Assessments - producers prices	187 101 86	190 000 00	195 000	195 000
Assessments - Resale prices	186 184 76	190 000 00	195 000	195 000
Civil penalties	3 000 00	5 000 00	5 000	5 000
Miscellaneous	<u>9 00</u>	<u>-</u>	<u>-</u>	<u>-</u>
Totals, Fluid Milk and Cream Stabilization Service	396 504 12	406 500 00	417 500	417 500

A G R I C U L T U R E
DEPARTMENT OF AGRICULTURE - Continued
Special Fund Activities

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REVENUES

	ACTUAL 1943-44 95TH FISCAL YEAR	ESTIMATED 1944-45 96TH FISCAL YEAR	ESTIMATED 1945-46 97TH FISCAL YEAR	ESTIMATED 1946-47 98TH FISCAL YEAR
DIVISION OF ECONOMICS				
Bureau of Market Enforcement - Continued				
Produce Dealers Service:				
Dealers licenses and penalties	\$81 080 00	\$82 400 00	\$82 400	\$82 400
Brokers licenses	2 010 00	2 000 00	2 000	2 000
Commission merchants licenses	2 575 00	3 000 00	3 000	3 000
Agents licenses	2 991 00	3 000 00	3 000	3 000
Totals, Produce Dealers Service	89 256 00	90 400 00	90 400	90 400
Processors of Farm Products Service:				
Processors licenses and penalties	20 400 00	21 000 00	22 000	22 000
Restricted processors licenses and penalties	2 570 00	3 000 00	3 000	3 000
Agents licenses	1 973 00	2 000 00	2 000	2 000
Statement of intention to finance fees	235 00	300 00	300	300
Totals, Processors of Farm Products Service:	25 178 00	26 300 00	27 300	27 300
Marketing of Milk and Other Dairy Products Service:				
Manufacturer Assessments	32 336 26	36 000 00	37 000	38 000
Bureau of Markets				
Agricultural Prorate Act:				
Commission allowance fees	23 996 31	24 000 00	25 000	28 000
Penalties	5 150 00	500 00	-	-
Miscellaneous	64 10	-	-	-
Totals, Agricultural Prorate Act	29 210 41	24 500 00	25 000	28 000
California Agricultural Products Marketing Act of 1937:				
Deposits for preliminary and operating expenses and assessments for enforcement of marketing orders	-	-	3 500	3 500
Bureau of Fruit and Vegetable Standardization:				
Canning Tomato Inspection:				
Inspection fees	159 520 13	196 000 00	204 000	204 000
Bureau of Shipping Point Inspection:				
Inspection fees	445 931 59	475 000 00	500 000	500 000
Bureau of Weights and Measures				
Gasoline, Distillate and Oil Inspection:				
Motor fuel pump licenses and penalties	66 113 00	60 000 00	68 000	70 000
Miscellaneous	279 08	-	-	-
Totals, Gasoline, Distillate and Oil Inspection	66 392 08	60 000 00	68 000	70 000
TOTALS, DIVISION OF ECONOMICS	1 244 328 59	1 314 700 00 1 244 328 59	1 372 700	1 378 700 1 372 700
TOTALS FOR BIENNIIUM		2 559 028 59		2 751 400
TOTALS, REVENUES	2 269 950 76	2 339 787 00 2 269 950 76	2 506 045	2 629 482 2 506 045
TOTALS FOR BIENNIIUM		4 609 737 76		5 135 527

A G R I C U L T U R E
DEPARTMENT OF AGRICULTURE - Continued
Special Fund Activities

STATEMENT OF UNBUDGETED SURPLUS

Department of Agriculture Fund

Estimated unbudgeted surplus, July 1, 1945		\$1 365 273
Estimated revenue for biennium 1945-1947		<u>5 135 527</u>
Total		6 500 800
Less proposed expenditures for biennium 1945-1947:		
Support	\$4 649 314	
Contributions to State Employees' Retirement Fund	<u>97 800</u>	
Total proposed expenditures		<u>4 747 114</u>
Estimated unbudgeted surplus, June 30, 1947		1 753 686

GENERAL FUND

EXPENDITURES

Support:

	ACTUAL AND ESTIMATED 1943-45 BIENNIAL 95-96 FISCAL YEARS	ESTIMATED AND PROPOSED 1945-47 BIENNIAL 97-98 FISCAL YEARS	INCREASE (+) OR DECREASE (-) FROM 1943-45
Administration	\$4,346.13	-	-
Student Camp Administration	1,685.61	-	-
Farm Labor Camp Operation and Maintenance	398 399 22	-	-
Assistance to Counties and Other Organizations	88 023 62	-	-
Construction and Outfitting	5,444.55	-	-
Transportation and Motor Pools	5,444.55	-	-
Totals, Support	2 006 737 93	-	-2 006 737 93

Capital Outlay:

Construction and Outfitting of Facilities for Farm Labor	233 255 72	-	-233 255 72
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TOTAL EXPENDITURES

2 239 993 65	-	-2 239 993 65
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By Appropriations:

Chapter 69, Statutes of 1943	275 000 00	-	-275 000 00
Chapter 1, Statutes of 1943 (2d Extra Session)	1 193 243 66	-	-1 193 243 66
Chapter 49, Statutes of 1944 (4th Extra Session)	542 705 00	-	-542 705 00
Appropriated Revenues	528 945 00	-	-528 945 00
Totals	2 239 993 66	-	-2 239 993 66

REVENUES

Service Charges and Sales of Equipment - Appropriated for support of the Council	528 945 00	-	-528 945 00
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EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS FISCAL YEARS				ACTUAL 1943-44 95TH FISCAL YEAR	ESTIMATED 1944-45 96TH FISCAL YEAR	PROPOSED 1945-46 97TH FISCAL YEAR	PROPOSED 1946-47 98TH FISCAL YEAR
43-44	44-45	45-46	46-47				
RECAPITULATION BY OBJECT							
164	118	-	-	Salaries and wages:			
				Positions now authorized			
				\$757 692 99	\$645 032 99	-	-
				Estimated salary savings			
					-233 520 00	-	-
164	118	-	-	Totals, Salaries and Wages			
				757 692 99	526 512 00	-	-
				Operating expenses			
				814 145 41	733 374 00	-	-
				Equipment			
				16 013 52	4 132 00	-	-
				TOTALS			
				1 581 851 93	1 324 630 00	-	-
				Less reimbursements for subsistence furnished to Mexican nationals			
				424 744 00	405 000 00	-	-
				NET TOTALS			
				1 027 107 93	919 630 00	-	-
					1 027 107 93	-	-
TOTALS FOR BIENNIAL FOR SUPPORT				2 006 737 93			

A G R I C U L T U R E
FARM PRODUCTION COUNCIL - Continued

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS FISCAL YEARS					ACTUAL 1943-44 95TH FISCAL YEAR	ESTIMATED 1944-45 96TH FISCAL YEAR	PROPOSED 1945-46 97TH FISCAL YEAR	PROPOSED 1946-47 98TH FISCAL YEAR
43-44	44-45	45-46	46-47					
<u>ANALYSIS BY FUNCTION AND OBJECT</u>								
ADMINISTRATION								
SALARIES AND WAGES					BASIC SALARY RANGE			
1	1	-	-	Director	\$833.33	-	-	-
1	1	-	-	Senior Accountant	260(15)320	-	-	-
9	6	-	-	Administrative Assistant	300(20)380	-	-	-
7	3	-	-	Assistant to the Director	380 to 550	-	-	-
-	1	-	-	Deputy Director	600.00	-	-	-
-	1	-	-	Supervising Account Clerk, Grade 1	190(10)230	-	-	-
1	1	-	-	Administrative Aid	215(15)275	-	-	-
6	1	-	-	Junior Typist-Clerk	80(5)105	-	-	-
17	7	-	-	Intermediate Typist-Clerk	100(10)140	-	-	-
14	11	-	-	Intermediate Stenographer-Clerk	110(10)150	-	-	-
1	1	-	-	Intermediate Account Clerk	110(10)150	-	-	-
1	1	-	-	Senior Account Clerk	150(10)190	-	-	-
4	7	-	-	Intermediate Clerk	110(10)140	-	-	-
1	-	-	-	Accountant Auditor, Grade 1	160(10)200	-	-	-
5	1	-	-	Secretary	160(10)200	-	-	-
1	1	-	-	Calculating Machine Operator	100(10)140	-	-	-
-	3	-	-	Clerk-Typist	100(10)140	-	-	-
-	-	-	-	Temporary help	(1 429 00)	(200 00)	-	-
69	47	-	-	Totals, Positions Now Authorized	151 608 70	166 455 00	-	-
-	-	-	-	Estimated salary savings	-	-13 200 00	-	-
69	47	-	-	Totals, Salaries and Wages	151 608 70	153 255 00	-	-
OPERATING EXPENSES								
Office					5 927 76	9 000 00	-	-
Printing					766 14	3 350 00	-	-
Traveling					23 144 00	10 000 00	-	-
Telephone and telegraph					13 369 00	10 000 00	-	-
Postage					2 364 10	5 540 00	-	-
Automobile					572 53	-	-	-
Freight, cartage and express					113 14	1 260 00	-	-
Light, heat and power					163 75	3 000 00	-	-
Rent					8 223 96	6 600 00	-	-
Advertising					7 190 79	2 000 00	-	-
Contractual services from other					-	-	-	-
State departments					2 518 61	-	-	-
Liability insurance premiums					512 96	1 000 00	-	-
Totals, Operating Expenses					64 866 74	51 750 00	-	-
EQUIPMENT								
Office					2 003 69	-	-	-
TOTALS, ADMINISTRATION					218 479 13	205 005 00	-	-
						218 479 13	-	-
TOTALS FOR BIENNIIUM						423 484 13	-	-

AGRICULTURE
FARM PRODUCTION COUNCIL - Continued

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EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS FISCAL YEARS					ACTUAL 1943-44 95TH FISCAL YEAR	ESTIMATED 1944-45 96TH FISCAL YEAR	PROPOSED 1945-46 97TH FISCAL YEAR	PROPOSED 1946-47 98TH FISCAL YEAR
43-44	44-45	45-46	46-47					
STUDENT CAMP ADMINISTRATION								
SALARIES AND WAGES								
Camp Directors					\$3 095 61	-	-	-
Camp Supervisors					<u>28 590 00</u>	-	-	-
TOTALS, STUDENT CAMP ADMINISTRATION					31 685 61	<u>\$31 685 61</u>	-	-
TOTALS FOR BIENNIIUM						31 685 61		-
FARM LABOR CAMP OPERATION AND MAINTENANCE								
SALARIES AND WAGES								
						BASIC SALARY RANGE		
3	1	-	-	Administrative Assistant		300(20)380	-	-
3	-	-	-	Administrative Aid		215(15)275	-	-
13	13	-	-	Camp Superintendent (seasonal)	(24 376 00)	(30 000 00)	-	-
33	33	-	-	Assistant Camp Superintendent (seasonal)	(47 871 00)	(33 000 00)	-	-
4	-	-	-	Junior Typist-Clerk		80(5)105	-	-
6	4	-	-	Intermediate Typist-Clerk		100(10)140	-	-
3	2	-	-	Intermediate Stenographer-Clerk		110(10)150	-	-
-	-	-	-	Temporary help	(11 565 00)	(17 000 00)	-	-
-	-	-	-	Watchman (intermittant)	(18 428 00)	(2 000 00)	-	-
65	53	-	-	Totals, Positions Now Authorized	130 401 85	97 520 00	-	-
-	-	-	-	Estimated salary savings		<u>-16 320 00</u>	-	-
65	53	-	-	Totals, Salaries and Wages	130 401 85	81 200 00	-	-
OPERATING EXPENSES								
Office					231 04	200 00	-	-
Traveling					13 662 49	7 000 00	-	-
Telephone and telegraph					5 531 02	2 500 00	-	-
Postage					1 477 68	1 000 00	-	-
Automobile					984 65	-	-	-
Freight, cartage and express					1 562 79	3 000 00	-	-
Light, heat, water and power					15 889 55	15 500 00	-	-
Rent					1 507 14	1 000 00	-	-
Liability insurance premiums					117 00	1 200 00	-	-
Camp maintenance					17 742 36	53 000 00	-	-
Subsistence - Mexican nationals					<u>538 435 65</u>	<u>405 000 00</u>	-	-
Totals, Operating Expenses					<u>597 141 37</u>	<u>489 400 00</u>	-	-
TOTALS, FARM CAMP OPERATION AND MAINTENANCE					727 543 22	570 600 00	-	-
Less reimbursements for subsistence furnished Mexican nationals					<u>494 744 00</u>	<u>405 000 00</u>	-	-
NET TOTALS, FARM CAMP OPERATION AND MAINTENANCE					232 799 22	<u>165 600 00</u> <u>232 799 22</u>	-	-
TOTALS FOR BIENNIIUM						398 399 22		-
ASSISTANCE TO COUNTIES AND OTHER ORGANIZATIONS								
OPERATING EXPENSES								
County coordinators					14 575 00	23 750 00	-	-
Day care nurseries					5 142 82	12 000 00	-	-
Local projects					17 262 44	15 000 00	-	-
Recruiting program					<u>293 36</u>	-	-	-
TOTALS, ASSISTANCE TO COUNTIES AND OTHER ORGANIZATIONS					37 273 62	<u>50 750 00</u> <u>37 273 62</u>	-	-
TOTALS FOR BIENNIIUM						88 023 62		-

AGRICULTURE

FARM PRODUCTION COUNCIL - Continued

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS FISCAL YEARS					ACTUAL 1943-44 95TH FISCAL YEAR	ESTIMATED 1944-45 96TH FISCAL YEAR	PROPOSED 1945-46 97TH FISCAL YEAR	PROPOSED 1946-47 98TH FISCAL YEAR
43-44	44-45	45-46	46-47					
CONSTRUCTION AND OUTFITTING								
				SALARIES AND WAGES	BASIC SALARY RANGE			
2	-	-	-	Administrative Assistant	\$300(20)380	-	-	-
5	4	-	-	Administrative Aid	215(15)275	-	-	-
1	1	-	-	Property Officer	300(20)380	-	-	-
1	1	-	-	Assistant Property Officer	260(15)320	-	-	-
2	3	-	-	Junior Typist-Clerk	80(5)105	-	-	-
1	4	-	-	Intermediate Typist-Clerk	100(10)140	-	-	-
1	-	-	-	Intermediate Stenographer-Clerk	110(10)150	-	-	-
-	1	-	-	Intermediate Clerk	110(10)140	-	-	-
-	-	-	-	Skilled construction and temporary help	(204 769 00)	(120 440 00)	-	-
13	14	-	-	Totals, Positions Now Authorized	260 557 02	154 113 00	-	-
-	-	-	-	Estimated salary savings	-	-44 600 00	-	-
13	14	-	-	Totals, Salaries and Wages	260 557 02	109 513 00	-	-
				OPERATING EXPENSES				
				Office	18 78	-	-	-
				Traveling	299 18	5 000 00	-	-
				Postage	86 20	-	-	-
				Freight, cartage and express	8 511 61	6 000 00	-	-
				Light, heat, water and power	99 00	200 00	-	-
				Rent	-	2 600 00	-	-
				Renovation of mattresses	14 713 10	5 500 00	-	-
				Reconditioning fair ground property	-	100 000 00	-	-
				Totals, Operating Expenses	23 727 87	119 300 00	-	-
				EQUIPMENT				
				Miscellaneous tools	1 500 96	2 400 00	-	-
				TOTALS, CONSTRUCTION AND OUTFITTING	285 785 85	231 213 00	-	-
						285 785 85	-	-
				TOTALS FOR BIENNIIUM		516 998 85	-	-
TRANSPORTATION AND MOTOR POOLS								
				SALARIES AND WAGES	BASIC SALARY RANGE			
2	-	-	-	Automotive Mechanic Foreman	215(15)275	-	-	-
2	2	-	-	Administrative Aid	215(15)275	-	-	-
6	1	-	-	Intermediate Typist-Clerk	100(10)140	-	-	-
1	-	-	-	Intermediate Clerk	100(10)140	-	-	-
2	-	-	-	Intermediate Stenographer-Clerk	110(10)150	-	-	-
4	1	-	-	Intermediate Stock Clerk	100(10)140	-	-	-
-	-	-	-	Truck Drivers and Mechanics	(158 880 00)	(163 000 00)	-	-
17	4	-	-	Totals, Positions Now Authorized	183 439 81	196 950 00	-	-
-	-	-	-	Estimated salary savings	-	-14 400 00	-	-
17	4	-	-	Totals, Salaries and Wages	183 439 81	182 550 00	-	-

FARM LABORATION - 1943-44

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS FISCAL YEARS				ACTUAL 1943-44 95TH FISCAL YEAR	ESTIMATED 1944-45 96TH FISCAL YEAR	PROPOSED 1945-46 97TH FISCAL YEAR	PROPOSED 1946-47 98TH FISCAL YEAR
43-44	44-45	45-46	46-47				
TRANSPORTATION AND MOTOR POOLS - Continued							
OPERATING EXPENSES							
Office				\$44 24	\$200 00	-	-
Printing				-	-	-	-
Traveling				40 012 93	20 000 00	-	-
Telephone and telegraph				-	1 500 00	-	-
Postage				22 50	182 00	-	-
Freight, cartage and express				157 11	-	-	-
Light, heat and power				425 86	-	-	-
Rent				-	-	-	-
Gasoline and oil				24 692 95	26 000 00	-	-
Automobile and truck expense				22 969 88	27 250 00	-	-
Totals, Operating Expenses				91 135 81	80 782 00	-	-
EQUIPMENT							
Trucks				5 100 00	-	-	-
Miscellaneous				1 402 32	1 722 00	-	-
Totals, Equipment				6 502 32	1 722 00	-	-
TOTALS, TRANSPORTATION AND MOTOR POOLS				281 084 50	267 004 00	-	-
					281 084 50	-	-
TOTALS FOR BIENNIIUM					548 146 50	-	-

EXPENDITURES FOR CAPITAL OUTLAY

	ACTUAL 1943-44 95TH FISCAL YEAR	ESTIMATED 1944-45 96TH FISCAL YEAR	PROPOSED 1945-46 97TH FISCAL YEAR	PROPOSED 1946-47 98TH FISCAL YEAR
Construction and Outfitting of Facilities for Farm Labor:				
Sleeping equipment	\$91 573 66	\$20 750 00		
Mess equipment	116 650 00	53 000 00		
Water heaters	3 478 64			
Pressure pumps	3 386 36			
Cooling units	22 282 11	6 962 00		
Heating units	3 100 47	2 000 00		
Sundry construction materials and betterments to buildings	77 702 04	15 000 00		
Movable camp units	372 490 89			
Real property - including structures:				
Ryde Auto-Tourist Camp	10 144 98			
Tents and platforms	16 174 50	19 000 00		
Totals, Capital Outlay	716 343 73	116 712 00	-	-
		716 343 73	-	-
TOTALS FOR BIENNIIUM		833 055 73	-	-

REVENUES

	ACTUAL 1943-44 95TH FISCAL YEAR	ESTIMATED 1944-45 96TH FISCAL YEAR	ESTIMATED 1945-46 97TH FISCAL YEAR	ESTIMATED 1946-47 98TH FISCAL YEAR
FOR THE GENERAL FUND				
Revenue appropriated for support by Chapter 1, Statutes of 1943 (2d Extra Session):				
Service charges - farm labor camps	\$242 222 00	\$160 637 00	-	-
Sales of equipment	93 086 00	30 000 00	-	-
Miscellaneous drayage	-	3 000 00	-	-
Totals, Revenues	335 308 00	193 637 00	-	-
		335 308 00	-	-
TOTALS FOR BIENNIIUM		528 945 00	-	-

AGRICULTURE
POULTRY IMPROVEMENT COMMISSION

SUMMARY

	ACTUAL AND ESTIMATED 1943-45 BIENNIUM 95-96 FISCAL YEARS	ESTIMATED AND PROPOSED 1945-47 BIENNIUM 97-98 FISCAL YEARS	INCREASE (+) OR DECREASE (-) FROM 1943-45
POULTRY TESTING PROJECT FUND			
EXPENDITURES			
Support:	\$25 620 22	\$29 515 00	+\$3 894 78
Less Amounts Payable from Fair and Exposition Fund	<u>10 000 00</u>	<u>9 924 00</u>	<u>+76 00</u>
Net Totals, Support	15 620 22	19 591 00	+3 970 78
Contributions to State Employees' Retirement Fund	<u>571 00</u>	<u>633 00</u>	<u>+62 00</u>
TOTAL EXPENDITURES	16 191 22	20 224 00	+4 032 78
REVENUES			
Entry Fees	2 310 00	3 000 00	+690 00
Sale of Eggs	13 947 95	15 874 00	+1 926 05
Miscellaneous	<u>1 209 34</u>	<u>1 350 00</u>	<u>+140 66</u>
TOTAL REVENUES	17 467 29	20 224 00	+2 756 71
FAIR AND EXPOSITION FUND			
EXPENDITURES			
Support	\$10 000 00	\$9 924 00	-\$76 00
Capital Outlay:			
Construction, Improvements, and Equipment	<u>1 600 00</u>	<u>300 00</u>	<u>-1 300 00</u>
TOTAL EXPENDITURES	11 600 00	10 224 00	+1 376 00
GRAND TOTALS, ALL FUNDS			
EXPENDITURES	\$27 791 22	\$30 448 00	+\$2 656 78
REVENUES	17 467 29	20 224 00	+2 756 71

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS FISCAL YEARS					ACTUAL 1943-44 95TH FISCAL YEAR	ESTIMATED 1944-45 96TH FISCAL YEAR	PROPOSED 1945-46 97TH FISCAL YEAR	PROPOSED 1946-47 98TH FISCAL YEAR
43-44	44-45	45-46	46-47					
RECAPITULATION BY OBJECT								
3	3	3	3	Salaries and wages:				
				Positions now authorized	\$7 346 57	\$7 890 00	\$6 780	\$6 780
				1945-1947 Normal salary adjustments			60	180
-	-	1	1	Proposed new positions			<u>1 500</u>	<u>1 620</u>
3	3	4	4	Totals, Salaries and Wages	7 346 57	7 890 00	8 340	8 580
				Operating expenses	5 534 42	5 255 00	6 935	6 640
				Equipment	<u>574 23</u>	<u>220 00</u>	<u>145</u>	<u>75</u>
				TOTALS	13 455 22	13 365 00	15 420	15 295
				Less reimbursements for maintenance	<u>600 00</u>	<u>600 00</u>	<u>600</u>	<u>600</u>
				NET TOTALS	12 855 22	12 765 00	14 820	14 695
						<u>12 855 22</u>		<u>14 820</u>
				TOTALS FOR BIENNIUM FOR SUPPORT		25 620 22		29 515

Project located at Modesto

AGRICULTURE

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POULTRY IMPROVEMENT COMMISSION - Continued

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS FISCAL YEARS					ACTUAL 1943-44 95TH FISCAL YEAR	ESTIMATED 1944-45 96TH FISCAL YEAR	PROPOSED 1945-46 97TH FISCAL YEAR	PROPOSED 1946-47 98TH FISCAL YEAR
43-44	44-45	45-46	46-47					
<u>ANALYSIS BY FUNCTION AND OBJECT</u>								
ADMINISTRATION AND OPERATION								
SALARIES AND WAGES					BASIC SALARY RANGE			
1	1	1	1	Resident Manager		\$180(10)220	\$2 940	\$2 940
1	1	1	1	Poultry Assistant		100(10)140	1 980	1 980
1	1	1	1	Intermediate Stenographer-Clerk		110(10)150	1 860	1 860
-	-	-	-	Temporary help	(1 299 22)	(1 500 00)	-	-
3	3	3	3	Totals, Positions Now Authorized	7 346 57	7 890 00	6 780	6 780
1945-1947 Normal salary adjustments							60	180
Proposed New Positions:								
-	-	1	1	Poultry Assistant			1 500	1 620
3	3	4	4	Totals, Salaries and Wages	7 346 57	7 890 00	8 340	8 580
OPERATING EXPENSES								
Office					219 05	200 00	200	200
Printing					157 29	175 00	175	175
Traveling					53 00	50 00	50	50
Telephone and telegraph					151 63	200 00	175	175
Postage					130 32	200 00	200	200
Automobile					93 55	80 00	100	100
Freight, cartage, and express					66 39	50 00	75	75
Light, heat, and power					302 62	300 00	325	325
Maintenance of buildings							300	-
Pro rata general fiscal administration					100 16	100 00	115	115
Pro rata Personnel Board's services					21 00	50 00	60	60
Feed					3 305 79	3 000 00	4 100	4 100
Miscellaneous poultry supplies					846 81	700 00	900	900
Compensation insurance					86 81	150 00	160	165
Totals, Operating Expenses					5 534 42	5 255 00	6 935	6 640
EQUIPMENT								
Office					173 18	155 00	25	25
Field					401 05	65 00	120	50
Totals, Equipment					574 23	220 00	145	75

A G R I C U L T U R E

POULTRY IMPROVEMENT COMMISSION - Continued

EXPENDITURES FOR CAPITAL OUTLAY

	ACTUAL 1943-44 95TH FISCAL YEAR	ESTIMATED 1944-45 96TH FISCAL YEAR	PROPOSED 1945-46 97TH FISCAL YEAR	PROPOSED 1946-47 98TH FISCAL YEAR
Constructions, Improvements and Equipment:				
Alterations of screens of test pens		\$200 00		
Alterations of watering system of test pens	\$33 23	35 00		
Bulk storage bins for grain		455 00		
Reconstruction of sewer system for water cups		300 00		
Storage room	50 00			
Additional equipment for house C	253 61	234 05		
New alfalfa	15 40			
Clothesline	23 71			
Septic tank for cottage and office			\$300	
Totals, Capital Outlay	375 95	1 224 05 375 95	300	- \$300
TOTALS FOR BIENNIUM		1 600 00		300

REVENUES

	ACTUAL 1943-44 95TH FISCAL YEAR	ESTIMATED 1944-45 96TH FISCAL YEAR	ESTIMATED 1945-46 97TH FISCAL YEAR	ESTIMATED 1946-47 98TH FISCAL YEAR
FOR THE POULTRY TESTING PROJECT FUND				
California Official Egg Laying Test entry fees	\$1 290 00	\$1 020 00	\$1 500	\$1 500
Sale of eggs	7 596 95	6 351 00	7 549	8 325
Sale of poultry	208 25	200 00	250	250
Sale of used sacks	41 61	50 00	50	50
Sale of fertilizer	44 14	50 00	75	75
Sale of hay	315 34	300 00	300	300
Totals, Revenues	9 496 29	7 971 00 9 496 29	9 724	10, 500 9 724
TOTALS FOR BIENNIUM		17 467 29		20 224

STATEMENT OF UNBUDGETED SURPLUS

Poultry Testing Project Fund

Estimated unbudgeted surplus, July 1, 1945	\$1 520
Estimated revenue for biennium 1945-1947	20 224
Total	21 744
Less proposed expenditures for biennium 1945-1947:	
Support	\$19 591
Contributions to State Employees' Retirement Fund	633
Total proposed expenditures	20 224
Estimated unbudgeted surplus, June 30, 1947	1 520

CORRECTIONS
DEPARTMENT OF CORRECTIONS

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SALARY

		ACTUAL AND ESTIMATED 1943-45 BIENNIUM 95-96 FISCAL YEARS	ESTIMATED AND PROPOSED 1945-47 BIENNIUM 97-98 FISCAL YEARS	INCREASE (+) OR DECREASE (-) FROM 1943-45
GENERAL FUND				
EXPENDITURES				
Support, Department of Corrections:				
Administration		\$95 812 51	\$168 130 00	+\$99 317 49
Board Conferences		<u>2 622 71</u>	<u>3 000 00</u>	<u>377 29</u>
Totals, Department of Corrections		67 499 35	168 130 00	+100 630 65
Support, Board of Prison Directors:				
Administration		15 575 42	-	-15 575 48
Classification Committee (see Adult Authority budget for detail of expenditures)		<u>10 427 71</u>	<u>-</u>	<u>-10 427 71</u>
Totals, Board of Prison Directors		<u>26 003 13</u>	<u>-</u>	<u>-26 003 19</u>
Totals, Support		93 502 54	168 130 00	+74 627 46
Other Current Expenses:				
Transportation of Prisoners		137 000 00	137 000 00	-
Deportation from California of Aliens and Citizens of Other States Convicted of Felonies		3 000 00	3 000 00	-
Returning Fugitives from Justice from Outside the State		<u>100 000 00</u>	<u>100 000 00</u>	<u>-</u>
Totals, Other Current Expenses		240 000 00	240 000 00	-
TOTAL EXPENDITURES		333 502 54	408 130 00	+74 627 46

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS FISCAL YEARS				ACTUAL 1943-44 95TH FISCAL YEAR	ESTIMATED 1944-45 96TH FISCAL YEAR	PROPOSED 1945-46 97TH FISCAL YEAR	PROPOSED 1946-47 98TH FISCAL YEAR
43-44	44-45	45-46	46-47				
RECAPITULATION BY OBJECT							
Salaries and wages:							
4	14	14	14	\$13 168 71	\$47 046 00	\$47 020	\$47 020
Positions now authorized					-1 150 00	-3 000	-1 500
Estimated salary savings						770	1 960
1945-1947 Normal salary adjustments						<u>26 280</u>	<u>27 540</u>
<u>4</u>	<u>-</u>	<u>10</u>	<u>10</u>				
Proposed new positions							
4	14	24	24	13 168 71	45 896 00	71 370	75 020
Totals, Salaries and Wages							
Operating expenses				7 439 98	8 950 00	13 320	14 330
Equipment				<u>2 535 14</u>	<u>5 085 00</u>	<u>3 310</u>	<u>120</u>
TOTALS				23 143 83	59 931 00	87 700	89 470
Less reimbursements for medical and engineering services to Youth Authority				<u>-</u>	<u>-</u>	<u>4 520</u>	<u>4 580</u>
Subtotals				23 143 83	59 931 00	83 240	84 890
Deduct expenditures of the State Board of Prison Directors for administration				<u>15 575 48</u>	<u>-</u>	<u>-</u>	<u>-</u>
Net totals				7 568 35*	59 931 00*	83 240	84 890
					<u>7 568 35</u>		<u>83 240</u>
TOTALS FOR BIENNIUM FOR SUPPORT					67 499 35		168 130

* Expenditures for classification and executive clemency in the amounts of \$650 for 1943-1944 and \$7,380 for 1944-1945 eliminated and shown under Adult Authority.

Office at Sacramento

CORRECTIONS

DEPARTMENT OF CORRECTIONS - Continued

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS FISCAL YEARS					ACTUAL 1943-44 95TH FISCAL YEAR	ESTIMATED 1944-45 96TH FISCAL YEAR	PROPOSED 1945-46 97TH FISCAL YEAR	PROPOSED 1946-47 98TH FISCAL YEAR
43-44	44-45	45-46	46-47					
ANALYSIS BY FUNCTION AND OBJECT								
ADMINISTRATION*								
				SALARIES AND WAGES	BASIC SALARY RANGE			
-	1	1	1	Director	\$833.33		\$10 000	\$10 000
-	1	1	1	Deputy Director	600.00		7 200	7 200
-	1	1	1	Personnel Officer	275(15)335		3 600	3 600
-	1	1	1	Comptroller	480.00		6 000	6 000
-	1	1	1	Assistant Socio-Economic Research Technician	215(15)275		2 880	2 880
-	1	1	1	Bookkeeper, Grade 1	150(10)190		2 580	2 580
-	1	1	1	Senior Account Clerk	150(10)190		2 340	2 340
-	1	1	1	Secretary-Stenographer	160(10)200		2 220	2 220
-	2	2	2	Intermediate Stenographer-Clerk	110(10)150		3 480	3 480
-	2	2	2	Intermediate Typist-Clerk	100(10)140		3 120	3 120
-	1	1	1	Intermediate File Clerk	100(10)140		1 500	1 500
				Board of Prison Directors:				
1	1	1	1	Secretary to President of Board of Prison Directors	110(10)150		1 800	1 800
1	-	-	-	Administrative Advisor	300.00		-	-
1	-	-	-	Administrative Advisor (part time)	100.00		-	-
1	-	-	-	Inspector of Camps	225(15)285		-	-
4	14	14	14	Totals, Positions Now Authorized	13 118 71	46 746 00	46 720	46 720
				Estimated salary savings 1945-1947 Normal salary adjustments		-1 150 00	-3 000	-1 500
				Proposed New Positions:			770	1 960
-	-	1	1	Medical Consultant	540(20)620		7 680	7 680
-	-	1	1	Supervising Engineer	320(20)400		4 080	4 320
-	-	1	1	Investigator	260(15)320		3 420	3 600
-	-	1	1	Intermediate Account Clerk	110(10)150		1 620	1 740
-	-	2	2	Intermediate Clerk	100(10)140		3 000	3 240
-	-	4	4	Intermediate Stenographer-Clerk	110(10)150		6 480	6 960
4	14	24	24	Totals, Salaries and Wages	13 118 71	45 596 00	70 770	74 720
OPERATING EXPENSES								
				Office	407 09	1 400 00	1 700	1 700
				Printing	84 28	600 00	1 000	1 000
				Travel	6 658 14	2 000 00	3 000	3 500
				Telephone and telegraph	31 66	1 800 00	1 800	1 800
				Postage	80 00	1 200 00	1 500	1 700
				Automobile	41 97	750 00	1 000	1 250
				Food consultant services, Youth Authority			2 180	2 180
				Totals, Operating Expenses	7 303 14	7 750 00	12 180	13 130
EQUIPMENT								
				Office	27 66	5 085 00	2 010	120
				Automobile	2 507 48	-	1 300	-
				Totals, Equipment	2 535 14	5 085 00	3 310	120
				TOTALS, ADMINISTRATION	22 956 99	58 431 00	86 260	87 970
				Less reimbursements for medical and engineering services to Youth Authority			4 520	4 580
				NET TOTALS, ADMINISTRATION	22 956 99*	58 431 00	81 740	83 390
						22 956 99		81 740
				TOTALS FOR BIENNium		81 387 99		165 130

* Included in the expenditures for the 1943-1944 fiscal year are the following amounts expended by the Board of Prison Directors during the period from July 1, 1943 to April 30, 1944:

Salaries and Wages	\$8 683 33
Operating Expenses	6 892 15
Equipment	-
Total	15 575 48

CORRECTIONS

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DEPARTMENT OF CORRECTIONS - Continued

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS FISCAL YEARS				ACTUAL 1943-44 95TH FISCAL YEAR	ESTIMATED 1944-45 96TH FISCAL YEAR	PROPOSED 1945-46 97TH FISCAL YEAR	PROPOSED 1946-47 98TH FISCAL YEAR
43-44	44-45	45-46	46-47				
BOARD CONFERENCES							
-	-	-	-	SALARIES AND WAGES			
				Member (2) Board of Corrections (per diem)			
				\$50 00	\$300 00	\$300	\$300
OPERATING EXPENSES							
				Traveling			
				<u>136 84</u>	<u>1 200 00</u>	<u>1 200</u>	<u>1 200</u>
TOTALS, BOARD CONFERENCES				186 84	1 500 00	1 500	1 500
					<u>186 84</u>		<u>1 500</u>
TOTALS FOR BIENNIIUM					1 686 84		3 000

EXPENDITURES FOR OTHER CURRENT EXPENSES

	ACTUAL 1943-44 95TH FISCAL YEAR	ESTIMATED 1944-45 96TH FISCAL YEAR	PROPOSED 1945-46 97TH FISCAL YEAR	PROPOSED 1946-47 98TH FISCAL YEAR
Transportation of Prisoners:				
Transportation to state prisons (Section 4290, Political Code)	\$69 476 86	\$55 523 14	\$62 500	\$62 500
Transportation between prisons	<u>6 260 06</u>	<u>5 739 94</u>	<u>6 000</u>	<u>6 000</u>
Totals, Transportation of Prisoners	75 736 92	61 263 08	68 500	68 500
Deportation from California of aliens and citizens of other states convicted of felonies	-	3 000 00	1 500	1 500
Returning fugitives from justice from outside the State (Section 1557, Penal Code)	<u>58 899 36</u>	<u>41 100 64</u>	<u>50 000</u>	<u>50 000</u>
Totals, Other Current Expenses	134 636 28	105 363 72	120 000	120 000
		<u>134 636 28</u>		<u>120 000</u>
TOTALS FOR BIENNIIUM		240 000 00		240 000

CORRECTIONS

DEPARTMENT OF CORRECTIONS - Continued

DETAIL OF ALLOCATIONS FROM SPECIAL PAROLE AND DISCHARGE FUND

	ACTUAL AND ESTIMATED 1943-45 BIENNIIUM 95-96 FISCAL YEARS	ESTIMATED AND PROPOSED 1945-47 BIENNIIUM 97-98 FISCAL YEARS	INCREASE (+) OR DECREASE (—) FROM 1943-45
Appropriated to Special Parole and Discharge Fund by Chapter 1101, Statutes of 1943, for allocation by Department of Finance for augmentation of the appropriations for support of the State prisons to finance increased allowances to paroled and discharged prisoners	\$75 000 00	-	-\$75 000
Deduct: Allocations granted to November 30, 1944*			
Folsom State Prison	\$12 115 00		
San Quentin State Prison	7 852 00		
California Institution for Women	<u>2 200 00</u>	<u>22 167 00</u>	
Unallocated Balance, November 30, 1944 (Estimated to revert June 30, 1946)	52 833 00		

* Expenditures from these allotments are included in the budgets of the respective prisons.

STATISTICAL SUMMARY - ADULT PRISON FACILITIES

	Population at End of Year					Average Daily Population for Fiscal Year			
	Actual June 30, 1945 94th F.Y.	Actual June 30, 1946 95th F.Y.	Estimated June 30, 1947 96th F.Y.	Estimated June 30, 1948 97th F.Y.	Estimated June 30, 1949 98th F.Y.	Actual 95th F.Y. 1945-1946	Estimated 96th F.Y. 1946-1947	Estimated 97th F.Y. 1947-1948	Estimated 98th F.Y. 1948-1949
PRISONS									
Folsom State Prison	1795	1289	1500	1775	1800	1507	1500	1700	1740
San Quentin State Prison	3305	3454	3350	3305	3305	3132	3307	3285	3585
California Institution for Men	517	601	725	725	725	600	700	700	700
California Institution for Women	146	152	150	170	170	142	145	165	175
Totals, Prisons	5823	5504	5725	5975	6310	5420	5614	5850	6250
Increase Over Preceding Years		-259 (-4.45%)	101 (2.84%)	250 (4.37%)	335 (5.61%)		188 (3.40%)	230 (4.20%)	400 (6.84%)
Highway Convict Camps	149	129	150	150	150	139	150	150	150
Grand Totals, Adult Prison Facilities	5972	5633	5875	6125	6460	5559	5764	6000	6400
Increase Over Preceding Years		-279 (-4.9%)	182 (3.2%)	250 (4.25%)	335 (5.47%)		199 (3.57%)	236 (4.09%)	400 (6.66%)

STATEMENT OF INMATE LOAD PER EMPLOYEE

	Ratio of Inmates to Guards		Ratio of Inmates to Total Employees	
	Actual 95th F.Y. 1943-1944	Estimated 98th F.Y. 1946-1947	Actual 95th F.Y. 1943-1944	Estimated 98th F.Y. 1946-1947
Folsom State Prison	9.31	10.72	7.40	7.55
San Quentin State Prison	14.30	16.00	11.51	10.48
California Institution for Men	8.92	9.33	5.44	5.51
California Institution for Women	5.72	7.08	3.25	3.89

CORRECTIONS
Department of Corrections
FOLSOM STATE PRISON

SUMMARY

	ACTUAL AND ESTIMATED 1943-45 BIENNIUM 95-96 FISCAL YEARS	ESTIMATED AND PROPOSED 1945-47 BIENNIUM 97-98 FISCAL YEARS	INCREASE (+) OR DECREASE (-) FROM 1943-45
GENERAL FUND			
EXPENDITURES			
Support:			
Administration	\$109 589 01	\$121 485 00	+\$11 895 99
Support and Subsistence	408 530 75	611 210 00	+202 679 25
Care and Welfare	922 622 56	1 125 615 00	+202 992 44
Maintenance and Operation of Plant	178 408 16	219 600 00	+41 191 84
Farming and Processing	131 825 08	137 290 00	+5 464 92
Railroad and Quarries	8 443 14	-	-8 443 14
Camps	25 542 25	-	-25 542 25
Totals, Support	1 784 960 95	2 215 200 00	+430 239 05
Less abatements from inmate work projects	67 227 92	-	-67 227 92
Net totals, Support	1 717 733 03	2 215 200 00	+497 466 97
Capital Outlay:			
Construction, Improvements, and Equipment	-	20 045 00	+20 045 00
Emergency Program of Deferred Maintenance and Improvement	39 850 00	-	-39 850 00
Totals, Capital Outlay	39 850 00	20 045 00	-19 805 00
TOTAL EXPENDITURES	1 757 583 03	2 235 245 00	+477 661 97
REVENUES			
Miscellaneous	2 261 99	1 140 00	-1 121 99

POPULATION AND UNIT COSTS

	Fiscal Year	Average Inmate Population	Cost Per Inmate
Actual	1943-44	1509	\$580 66
Actual and estimated	1944-45	1400	644 00
Estimated	1945-46	1700	647 46
Estimated	1946-47	1790	622 64

A maximum custody institution primarily for recidivists and habitual criminals, located near Folsom, Sacramento County

CORRECTIONS
Department of Corrections
NORTH STATE PRISON - Continued

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EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS FISCAL YEARS					ACTUAL 1943-44 95TH FISCAL YEAR	ESTIMATED 1944-45 96TH FISCAL YEAR	PROPOSED 1945-46 97TH FISCAL YEAR	PROPOSED 1946-47 98TH FISCAL YEAR
43-44	44-45	45-46	46-47					
<u>RECAPITULATION BY OBJECT</u>								
204	207	206	206	Salaries and wages:				
				Positions now authorized	\$499 451 13	\$526 760 00	\$528 710	\$528 710
				Estimated salary savings		-17 000 00	-11 250	-3 750
				1945-1947 Normal salary adjustments			8 75	17 945
-	-	31	31	Proposed new positions			73 480	73 480
204	207	237	237	Totals, Salaries and Wages	499 451 13	511 760 00	600 115	621 205
				Operating expenses	405 909 99	386 623 00	485 915	495 415
				Equipment	4 616 26	21 726 00	34 985	18 175
				Inmate pay - work projects	7 136 85	-	-	-
				TOTALS	917 114 23	920 109 00	1 121 015	1 134 855
				Reimbursements for maintenance	-27 245 14	-15 500 00	-14 335	-14 335
				Surplus products sales	-6 517 14	-3 000 00	-6 360	-6 000
				NET TOTALS	883 351 95	901 609 00	1 100 680	1 114 520
						883 351 95		1 100 680
TOTALS FOR BIENNIUM FOR SUPPORT						1 784 960 95		2 215 200

ANALYSIS BY FUNCTION AND OBJECT

ADMINISTRATION

					BASIC SALARY RANGE		
1	1	1	1	SALARIES AND WAGES	\$500.00 (MSF)	\$6 240	\$6 240
1	1	1	1	Warden	245(15)305	3 240	3 240
1	-	-	-	Secretary	275.00		
1	-	-	-	Clerk to Board	170(10)210		
1	-	-	-	Assistant Clerk	140(10)180		
-	1	1	1	Secretary to Clerk	340(20)420	4 320	4 320
1	1	1	1	Business Manager	260(15)320	3 600	3 600
1	1	1	1	Commissary Manager	160(10)200	2 460	2 460
1	1	1	1	Storekeeper, Grade 1	170(10)210	2 820	2 820
1	1	1	1	Property Clerk	190(10)230	2 580	2 580
1	1	1	1	Assistant Accountant	150(10)190	2 580	2 580
-	1	1	1	Senior Accountant Clerk	180(10)220	2 820	2 820
-	1	1	1	Bookkeeper, Grade 2	260(15)320	4 080	4 080
1	1	1	1	Accountant	160(10)200	2 580	2 580
1	1	1	1	Garage Foreman			
11	11	11	11	Totals, Positions Now Authorized	33 499 85	35 555 00	37 320
				Estimated salary savings		-400 00	-300
				1945-1947 Normal salary adjustments			920
				Proposed New Positions:			1 760
-	-	1	1	Senior Stenographer-Clerk	150(10)190	2 100	2 220
11	11	12	12	Totals, Salaries and Wages	33 499 85	35 155 00	40 040
							41 200

OPERATING EXPENSES

Executive	400 82	225 00	225	225
General office	5 642 34	5 530 00	5 500	5 500
Business office	119 10	120 00	120	120
Telephone and telegraph	2 806 14	2 565 00	2 500	2 500
Postage	1 300 00	1 200 00	1 200	1 200
Automobile and garage	6 935 75	4 500 00	4 990	4 990
Freight, cartage, and express	1 905 59	1 900 00	2 700	1 900
Stores adjustments	637 95	600 00	600	600
Cash discounts taken	-975 47	-1 000 00	-1 000	-1 000
Totals, Operating Expenses	18 772 22	15 640 00	16 835	16 035

CORRECTIONS
Department of Corrections
FOLLOM STATE PRISON - Continued

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS FISCAL YEARS					ACTUAL 1943-44 95TH FISCAL YEAR	ESTIMATED 1944-45 96TH FISCAL YEAR	PROPOSED 1945-46 97TH FISCAL YEAR	PROPOSED 1946-47 98TH FISCAL YEAR
43-44	44-45	45-46	46-47					
ADMINISTRATION - Continued								
EQUIPMENT								
General office					\$112 43	\$0 20 00	\$3 495	\$1 155
Automobile and garage					49 40	100 00	2 350	375
Totals, Equipment					<u>161 94</u>	<u>0 300 00</u>	<u>5 845</u>	<u>1 530</u>
TOTALS, ADMINISTRATION					52 434 01	57 155 00	62 720	58 765
						<u>52 434 01</u>		<u>62 720</u>
TOTALS FOR BIENNIIUM						109 589 01		121 485
SUPPORT AND SUBSISTENCE								
					BASIC SALARY RANGE			
1	1	1	1	Chief Steward	200(15)260		3 060	3 060
1	1	1	1	Supervising Cook	140(10)180		2 220	2 220
1	-	-	-	Foreman, Shop and Tailor Shops	140(10)180			
-	1	1	1	Tailor Shop Foreman	160(10)200		2 460	2 460
-	1	1	1	Shoe Shop Foreman	140(10)180		2 460	2 460
1	1	1	1	Laundry Foreman	160(10)200		2 700	2 700
4	5	5	5	Totals, Positions Now Authorized	10 494 68	12 350 00	12 900	12 900
Estimated salary savings						-100 00	-75	-25
1945-1947 Normal salary adjustments							275	695
Proposed New Positions:								
-	-	1	1	Steward	160(10)200		2 220	2 340
-	-	1	1	Supervising Cook	140(10)180		2 220	2 340
-	-	1	1	Butchershop Foreman	160(10)180		2 220	2 340
4	5	8	8	Totals, Salaries and Wages	10 494 68	12 250 00	19 760	20 590
OPERATING EXPENSES								
Feeding (gross)					248 548 80	245 217 00	300 505	316 040
Less local production consumed					<u>93 947 00</u>	<u>93 947 00</u>	<u>70 710</u>	<u>80 420</u>
Net Feeding					154 601 14	151 270 00	229 795	235 620
Clothing					34 601 77	30 106 00	38 960	41 030
Housekeeping					8 584 51	13 535 00	0 720	7 070
Laundry					<u>1 527 38</u>	<u>1 114 00</u>	<u>1 350</u>	<u>1 430</u>
Totals, Operating Expenses					199 374 80	202 025 00	276 825	285 150
EQUIPMENT								
Feeding					2 058 07	9 145 00	5 840	2 755
Clothing					68 90	170 00	625	870
Housekeeping					88 37	1 050 00	6 830	740
Laundry					-	50 00	5 185	140
Totals, Equipment					<u>2 215 94</u>	<u>10 415 00</u>	<u>18 480</u>	<u>4 505</u>
TOTALS, SUPPORT AND SUBSISTENCE					212 085 42	224 090 00	315 065	310 245
Less reimbursements for maintenance					<u>19 964 07</u>	<u>8 280 00</u>	<u>7 050</u>	<u>7 050</u>
NET TOTALS, SUPPORT AND SUBSISTENCE					192 120 75	216 410 00	308 015	303 195
						<u>192 120 75</u>		<u>308 015</u>
TOTALS FOR BIENNIIUM						408 530 75		611 210

NEW YORK STATE PRISON - BUDGET
REVENUE AND EXPENDITURE

EXPENDITURES FOR SALARY

NUMBER OF POSITIONS FISCAL YEARS					ACTUAL 1943-44 95TH FISCAL YEAR	ESTIMATED 1944-45 96TH FISCAL YEAR	PROPOSED 1945-46 97TH FISCAL YEAR	PROPOSED 1946-47 98TH FISCAL YEAR
43-44	44-45	45-46	46-47					
CARE AND WELFARE								
SALARIES AND WAGES								
BASIC SALARY RANGE								
1	1	1	1	Associate Warden	\$340(20)420		\$5 280	\$5 280
-	1	1	1	Captain	240(15)300		3 180	3 180
5	5	5	5	Lieutenant	180(10)200		14 580	14 580
7	7	7	7	Sergeant	160(10)200		18 060	18 060
155	153	153	153	Guard	140(10)180		364 020	364 020
1	1	1	1	Record Clerk	170(10)210		2 580	2 580
2	2	-	-	Mail Clerk	150(10)190		-	-
1	1	1	1	Chief Medical Officer	325(20)405		4 860	4 860
2	2	2	2	Assistant Physician	140(10)180		4 560	4 560
1	1	1	1	Dentist	255(15)315		3 900	3 900
-	-	-	-	Optometrist (part time)	50.00		600	600
2	2	2	2	Chaplain	200.00		5 400	5 400
-	-	-	-	Jewish Chaplain (part time)			350	350
1	1	1	1	Supervisor of Education	260(15)320		3 480	3 480
-	1	1	1	Classification and Parole Representative, Grade 3	275.00		3 600	3 600
-	1	1	1	Classification and Parole Representative, Grade 1	150(10)170		2 400	2 400
-	-	1*	1	Classification and Parole Representative, Grade 2	215(15)275		2 680	2 680
-	-	-	-	Temporary help	(-)	(-)	5 940	5 940
178	179	178	178	Totals, Positions Now Authorized	420 027 22	445 800 00	445 730	445 730
Estimated salary savings						-14 200 00	-10 650	-3 550
1945-1947 Normal salary adjustments							7 040	14 460
Proposed New Positions:								
-	-	1	1	Associate Warden	340(20)420		4 320	4 560
-	-	1	1	Lieutenant			2 460	2 580
-	-	-	-	Lieutenant				
-	-	-	-	(Reclassification of 1 Guard)	180(10)220		240	240
-	-	-	-	Sergeant				
-	-	-	-	(Reclassification of 6 Guards)	160(10)200		720	720
-	-	7	7	Guard (uniform holidays)	140(10)200		15 540	16 330
-	-	1	1	Senior Clinical Psychologist	215(15)275		2 680	3 060
-	-	1	1	Social Case Worker	160(10)200		2 220	2 340
-	-	1	1	Senior File Clerk	140(10)180		1 980	2 100
-	-	1	1	Senior Stenographer-Clerk	150(10)190		2 100	2 220
-	-	-	-	Physician				
-	-	-	-	(Reclassification of Assistant Physician)	300(20)380		1 620	1 860
-	-	-	-	Psychiatrist				
-	-	-	-	(Reclassification of Assistant Physician)	300(20)380		1 500	1 740
-	-	1	1	Supervising Nurse, Grade 2	170(10)210		2 340	2 460
-	-	3	3	Graduate Nurse	140(10)180		5 940	6 300
-	-	1	1	Librarian	140(10)180		2 220	2 340
-	-	1	1	Supervisor of Inmate Activities	150(10)190		2 220	2 340
-	-	1	1	Senior File Clerk	140(10)180		1 980	2 100
-	-	1	1	Senior Stenographer-Clerk	150(10)190		2 100	2 220
-	-	2	2	Intermediate Stenographer-Clerk	110(10)150		3 240	3 480
178	179	201	201	Totals, Salaries and Wages	420 027 22	431 600 00	497 740	515 680
OPERATING EXPENSES								
Custodial and personal care					12 953 76	12 500 00	15 180	15 980
Medical care					6 353 17	7 215 00	8 760	9 220
Education					633 48	476 00	1 300	1 300
Recreation							200	200
Paroles and discharges					13 028 99	11 160 00	25 230	26 570
Escapes and trials					2 841 80	1 800 00	1 800	1 800
Totals, Operating Expenses					36 311 20	33 151 00	52 470	55 070

* Transferred from Bureau of Paroles.

CORRECTIONS
Department of Corrections
FOLSON STATE PRISON - Continued

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS FISCAL YEARS				ACTUAL 1943-44 95TH FISCAL YEAR	ESTIMATED 1944-45 96TH FISCAL YEAR	PROPOSED 1945-46 97TH FISCAL YEAR	PROPOSED 1946-47 98TH FISCAL YEAR
43-44	44-45	45-46	46-47				
CARE AND WELFARE - Continued							
EQUIPMENT							
Custodial and personal care				\$437 78	\$206 00	\$470	\$645
Medical care				252 11	450 00	405	950
Education				27 10	250 00	1 275	1 010
Totals, Equipment				<u>716 99</u>	<u>906 00</u>	<u>2 150</u>	<u>2 605</u>
TOTALS, CARE AND WELFARE				457 055 41	465 657 00	552 360	573 355
Less reimbursements for maintenance				<u>44 85</u>	<u>45 00</u>	<u>50</u>	<u>50</u>
NET TOTALS, CARE AND WELFARE				457 010 56	465 612 00	552 310	573 305
					<u>457 010 56</u>		<u>552 310</u>
TOTALS FOR BIENNIIUM					922 622 56		1 125 615
MAINTENANCE AND OPERATION OF PLANT							
SALARIES AND WAGES					BASIC SALARY RANGE		
1	1	1	1	Maintenance Superintendent	215(15)275	3 600	3 600
-	1	1	1	Carpenter Foreman	160(10)200	2 220	2 220
-	1	1	1	Blacksmith Foreman	160(10)200	2 580	2 580
-	1	1	1	Lower Yard Foreman	160(10)200	2 580	2 580
1	1	1	1	Electrical Foreman	215(15)275	3 600	3 600
3	3	3	3	Electrician	160(10)200	8 100	8 100
1	1	1	1	Institution Stationary Engineman	170(10)210	2 820	2 820
-	1	1	1	Filtration Plant Foreman	160(10)200	2 340	2 340
6	10	10	10	Totals, Positions Now Authorized	17 792 09	27 610 00	27 840
Estimated salary savings					-100 00	-75	-25
1945-1947 Normal salary adjustments						290	640
Proposed New Positions:							
-	-	1	1	Painter Foreman	160(10)200	2 220	2 340
-	-	-	-	Firefighter	10.00	720	720
-	-	1	1	Plumber Foreman	160(10)200	2 220	2 340
0	10	12	12	Totals, Salaries and Wages	17 792 09	27 510 00	33 215
OPERATING EXPENSES							
Maintenance of structures				10 340 45	16 725 00	17 525	17 525
Maintenance of grounds				76 28	75 00	800	175
Light, heat, and power				53 313 45	55 495 00	55 495	55 495
Fire protection				624 15	125 00	300	300
Water, plumbing, and sewage				<u>4 946 61</u>	<u>4 586 00</u>	<u>4 585</u>	<u>4 585</u>
Totals, Operating Expenses				69 300 94	77 006 00	78 705	78 080
EQUIPMENT							
Maintenance of structures				434 82	200 00	1 550	1 225
Maintenance of grounds				51 13	95 00	325	2 325
Light, heat, and power				19 90	100 00	350	150
Fire protection				56 84	75 00	1 600	1 650
Water, plumbing, and sewage				<u>127 06</u>	<u>50 00</u>	<u>530</u>	<u>510</u>
Totals, Equipment				<u>689 75</u>	<u>520 00</u>	<u>4 355</u>	<u>5 860</u>
TOTALS, MAINTENANCE AND OPERATION OF PLANT				87 782 78	105 036 00	116 275	117 795
Less reimbursements for maintenance				<u>7 235 62</u>	<u>7 175 00</u>	<u>7 235</u>	<u>7 235</u>
NET TOTALS, MAINTENANCE AND OPERATION OF PLANT				80 547 16	97 861 00	109 040	110 560
					<u>80 547 16</u>		<u>109 040</u>
TOTALS FOR BIENNIIUM					178 408 16		219 600

CORRECTIONS
Department of Corrections
FOLSON STATE PRISON - Continued

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EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS FISCAL YEARS						ACTUAL	ESTIMATED	PROPOSED	PROPOSED	
43-44	44-45	45-46	46-47			1943-44	1944-45	1945-46	1946-47	
FARMING AND PROCESSING										
SALARIES AND WAGES						BASIC SALARY RANGE				
1	1	1	1	Head Farmer		\$170(10)230		\$2 700	\$2 700	
1	1	1	1	Dairyman		100(10)200		2 220	2 220	
2	2	2	2	Totals, Positions Now Authorized		4 272 26	4 820 00	4 920	4 920	
Estimated salary savings							-200 00	-150	-50	
1945-1947 Normal salary adjustments								150	390	
Proposed New Positions:										
-	-	1	1	Hog Ranch Operator		100(10)200		2 220	2 340	
-	-	1	1	Poultryman		100(10)200		2 220	2 340	
2	2	4	4	Totals, Salaries and Wages		4 272 26	4 620 00	9 360	9 940	
OPERATING EXPENSES										
Farm general						1 550 42	1 550 00	1 680	1 680	
Dairy						29 789 21	25 530 00	29 790	29 790	
Hog ranch						15 582 13	10 500 00	14 310	14 310	
Poultry ranch						13 138 74	10 810 00	12 590	12 590	
Orchard						-	20 00	20	20	
Vegetable gardens						349 39	171 00	350	350	
Stable and tractor						2 293 59	1 620 00	2 290	2 290	
Food processing						6 946 87	8 250 00	50	50	
Totals, Operating Expenses						69 650 35	58 451 00	61 080	61 080	
EQUIPMENT										
Farm general						2 05	50 00	2 050	100	
Dairy						197 01	1 250 00	1 300	100	
Hog ranch						-	50 00	100	100	
Poultry ranch						480 00	775 00	005	575	
Stable and tractor						-	1 350 00	100	2 800	
Food processing						144 55	50 00	-	-	
Totals, Equipment						823 61	3 525 00	4 155	3 075	
TOTALS, FARMING AND PROCESSING						74 746 22	66 596 00	74 595	74 695	
Less surplus products sales						6 517 14	3 000 00	0 000	6 000	
NET TOTALS, FARMING AND PROCESSING						68 229 08	63 596 00	68 595	68 695	
							68 229 08		68 595	
TOTALS FOR BIENNIIUM							131 825 08		137 290	
RAILROAD AND QUARRIES										
SALARIES AND WAGES						BASIC SALARY RANGE				
1	-	-	-	Foreman of Quarries		150(10)190		-	-	
1	-	-	-	Blacksmith		160(10)200		-	-	
1	-	-	-	Stonecutter		100(10)200		-	-	
3	-	-	-	Totals, Salaries and Wages		7 405 81	625 00	-	-	
OPERATING EXPENSES										
Railroad						-	175 00	-	-	
Quarries						54 30	175 00	-	-	
Totals, Operating Expenses						54 30	350 00	-	-	
EQUIPMENT										
Quarries						8 03	-	-	-	
TOTALS, RAILROAD AND QUARRIES						7 468 14	975 00	-	-	
							7 468 14		-	
TOTALS FOR BIENNIIUM							8 443 14		-	

CORRECTIONS
Department of Corrections
FOLSOM STATE PRISON - Continued

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS FISCAL YEARS				ACTUAL 1943-44 95TH FISCAL YEAR	ESTIMATED 1944-45 96TH FISCAL YEAR	PROPOSED 1945-46 97TH FISCAL YEAR	PROPOSED 1946-47 98TH FISCAL YEAR
43-44	44-45	45-46	46-47				
CAMPS*							
SALARIES AND WAGES					BASIC SALARY RANGE		
Senior Camp Supervisor					\$180(10)220	-	-
Camp Supervisor					150(10)200	-	-
Totals, Salaries and Wages				5 959 22	-	-	-
OPERATING EXPENSES							
Feeding				7 324 57	-	-	-
Clothing				3 119 99	-	-	-
Housekeeping and laundry				118 71	-	-	-
Personal care				406 95	-	-	-
Transportation				1 475 90	-	-	-
Totals, Operating Expenses				12 446 18	-	-	-
INMATE PAY - WORK PROJECTS							
Payments to inmates working in forestry camps				7 130 85	-	-	-
TOTALS, CAMPS				25 542 25	-	-	-
TOTALS FOR BIENNium					25 542 25		-

EXPENDITURES FOR CAPITAL OUTLAY

	ACTUAL 1943-44 95TH FISCAL YEAR	ESTIMATED 1944-45 96TH FISCAL YEAR	PROPOSED 1945-46 97TH FISCAL YEAR	PROPOSED 1946-47 98TH FISCAL YEAR
Construction, Improvements, and Equipment:				
Constructing refrigerated vegetable storage room			\$2 500	
Remodeling No. 12 post			2 300	
Remodeling and enlarging No. 3 post			1 800	
Replacements:				
No. 4 post			2 000	
Steam line to officers and guards building and to garage			2 000	
Automatic vacuum type chlorinator at sewer plant				\$1 500
Sheet complement			6 125	
Bath towel complement			1 820	
Totals, Construction, Improvements, and Equipment	-	-	18 545	1 500
TOTALS FOR BIENNium		-		18 545
Emergency Program of Deferred Maintenance and Improvements:				20 045
Replacements:				
Gas holder		\$2 400 00		
Ranch sewer line		1 200 00		
Brine pump		400 00		
Tubes in cannery boiler		500 00		
Irrigation sluice gates		600 00		
Soot blower elements in high pressure boiler		300 00		
Steam traps		750 00		
Electrical poles - rearrangement of service		2 200 00		
Heating and hot water system in Warden's residence		1 500 00		
Boiler room hot water tank		1 500 00		

* Excluding harvest camps, which were financed as a trust fund activity in the 1943-1944 fiscal year.

Department of Corrections
PENNSYLVANIA STATE PRISON - JAIL

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EXPENDITURES FOR CAPITAL OUTLAY

	ACTUAL 1943-44 95TH FISCAL YEAR	ESTIMATED 1944-45 96TH FISCAL YEAR	PROPOSED 1945-46 97TH FISCAL YEAR	PROPOSED 1946-47 98TH FISCAL YEAR
Emergency Program of Deferred Maintenance and Improvements - Continued				
Repairs:				
Electrical		\$7 000 00		
High-low cutouts, ammonia compressor		250 00		
Laundry		500 00		
Roofs of Administration Building and hospital		100 00		
Roof of Captain's office		1 500 00		
Employees' cottages		10 250 00		
Generator bearings		500 00		
Kitchen and mess hall floors		500 00		
Painting Administration Building, old cells and laundry		750 00		
General painting and repairs		2 500 00		
Condensation pump, old Administration Building		1 200 00		
Condensation pump, kitchen		1 200 00		
Totals, Emergency Program of Deferred Maintenance and Improvements		39 850 00	-	-
TOTALS FOR BIENNIUM		39 850 00		
TOTALS, CAPITAL OUTLAY		39 850 00		\$20 045

REVENUES

	ACTUAL 1943-44 95TH FISCAL YEAR	ESTIMATED 1944-45 96TH FISCAL YEAR	ESTIMATED 1945-46 97TH FISCAL YEAR	ESTIMATED 1946-47 98TH FISCAL YEAR
FOR THE GENERAL FUND				
Sale of rags and miscellaneous junk	\$204 00	\$094 00	\$538 00	\$504 00
Miscellaneous	830 33	23 00	19 00	19 00
Totals, Revenues	1 544 99	717 00	557 00	583 00
TOTALS FOR BIENNIUM		2 261 99		1 140 00

ABATEMENTS FROM INMATE WORK PROJECTS

	ACTUAL 1943-44 95TH FISCAL YEAR	ESTIMATED 1944-45 96TH FISCAL YEAR	ESTIMATED 1945-46 97TH FISCAL YEAR	ESTIMATED 1946-47 98TH FISCAL YEAR
FOR THE GENERAL FUND				
U. S. Forest Service - Forestry camp contracts	\$41 027 92	-	-	-
War work contracts	-	\$8 050 00	-	-
Harvest work contracts	-	17 550 00	-	-
TOTALS	41 027 92	25 600 00	-	-
TOTALS FOR BIENNIUM		67 227 92		-

CORRECTIONS
Department of Corrections
CALIFORNIA INSTITUTION FOR MEN

SUMMARY

	ACTUAL AND ESTIMATED 1943-45 BIENNIIUM 95-96 FISCAL YEARS	ESTIMATED AND PROPOSED 1945-47 BIENNIIUM 97-98 FISCAL YEARS	INCREASE (+) OR DECREASE (-) FROM 1943-45
GENERAL FUND			
EXPENDITURES			
Support:			
Administration	\$131 737 88	\$135 900 00	+\$4 162 12
Support and Subsistence	144 731 80	239 085 00	+94 353 20
Care and Welfare	380 199 42	463 839 00	+83 639 58
Maintenance and Operation of Plant	107 491 39	127 830 00	+20 338 61
Farming and Processing	76 803 99	-	-76 803 99
Camps	<u>374 036 00</u>	<u>491 130 00</u>	<u>+117 094 00</u>
Totals, Support	1 215 000 48	1 457 784 00	+242 783 52
Less abatements from inmate work projects	<u>578 020 27</u>	<u>491 130 00</u>	<u>-86 890 27</u>
Net Totals, Support	636 980 21	966 654 00	+329 673 79
Capital Outlay:			
Construction, Improvement and Equipment	44 862 92	-	-44 862 92
Emergency Program of Deferred Maintenance	<u>10 655 00</u>	<u>-</u>	<u>-10 655 00</u>
Totals, Capital Outlay	<u>55 517 92</u>	<u>-</u>	<u>-55 517 92</u>
TOTAL EXPENDITURES	692 498 13	966 654 00	+274 155 87
REVENUES			
Miscellaneous	4 781 19	-	-4 781 19

POPULATION AND UNIT COST

	Fiscal Year	Average Inmate Population	Cost per Inmate (Excluding Inmate Pay)
Actual	1943-44	642	\$741.11
Actual and estimated	1944-45	700	795 64
Estimated	1945-46	700	869 62
Estimated	1946-47	700	892 78

A minimum custody institution for inmates who are expected to profit from agricultural and vocational training programs,
located near Chino, San Bernardino County

CORRECTIONS
Department of Corrections
CALIFORNIA INSTITUTION FOR MEN - Continued

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EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS FISCAL YEARS					ACTUAL 1943-44 95TH FISCAL YEAR	ESTIMATED 1944-45 96TH FISCAL YEAR	PROPOSED 1945-46 97TH FISCAL YEAR	PROPOSED 1946-47 98TH FISCAL YEAR
43-44	44-45	45-46	46-47					
<u>RECAPITULATION BY OBJECT</u>								
118	123	117	117	Salaries and wages:				
				Positions now authorized	\$270 490 53	\$320 559 00	\$313 465	\$313 405
				Estimated salary savings		-9 915 00	-6 600	-3 300
-	-	9	10	1945-1947 Normal salary adjustments			6 299	16 005
				Proposed new positions			20 340	24 120
118	123	126	127	Totals, Salaries and Wages	270 490 53	310 644 00	333 444	350 230
				Operating expenses	244 703 23	259 633 00	280 950	280 950
				Equipment	2 961 75	9 370 00	7 040	6 470
				Inmate pay - work projects	70 210 07	112 050 00	112 050	112 050
				TOTALS	588 371 58	691 697 00	733 484	749 700
				Reimbursements for maintenance	-12 521 35	-12 700 00	-12 700	-12 700
				Laundry abatements	-2 908 19	-	-	-
				Surplus products sales	-26 938 56	-10 000 00	-	-
				NET TOTALS	546 003 48	668 997 00	720 784	737 000
						546 003 48		720 784
				TOTALS FOR BIENNIIUM FOR SUPPORT		1 215 000 48		1 457 784
<u>ANALYSIS BY FUNCTION AND OBJECT</u>								
ADMINISTRATION								
				SALARIES AND WAGES	BASIC SALARY RANGE			
1	1	1	1	Superintendent	\$500.00 (MSF)		\$6 240	\$6 240
1	1	1	1	Secretary	160(10)200		2 700	2 700
1	1	1	1	Accountant	200(15)260		3 420	3 420
2	2	2	2	Senior Account Clerk	150(10)190		4 800	4 800
1	1	1	1	Business Manager, Grade 3	340(20)420		4 800	4 800
1	1	1	1	Institution Storekeeper, Grade 2	160(10)200		2 700	2 700
1	1	1	1	Property Clerk	150(10)190		2 100	2 100
1	1	1	1	Senior Stenographer-Clerk	150(10)190		2 100	2 100
1	1	1	1	Procurement and Requisition Clerk	190(10)230		2 700	2 700
4	4	4	4	Telephone Operator	150(10)190		9 600	9 600
1	1	1	1	Garage Manager	175(10)215		2 520	2 520
-	1	1	1	Bookkeeping Machine Operator	110(10)150		1 620	1 620
15	16	16	16	Totals, Positions Now Authorized	45 579 27	43 800 00	45 300	45 300
				Estimated salary savings		-525 00	-500	-250
				1945-1947 Normal salary adjustments			1 020	2 340
-	-	1	1	Proposed New Positions:				
				Senior Account Clerk	150(10)190		2 100	2 220
15	16	17	17	Totals, Salaries and Wages	45 579 27	43 275 00	47 920	49 610
OPERATING EXPENSES								
				Executive	665 37	675 00	675	675
				General office	4 054 14	4 000 00	4 000	4 000
				Business office	414 66	300 00	300	300
				Telephone and telegraph	2 624 86	2 800 00	2 800	2 800
				Postage	1 473 59	1 500 00	1 500	1 500
				Automobile	10 969 40	11 000 00	8 000	8 000
				Freight, cartage and express	857 22	900 00	900	900
				Stores adjustments	-722 90	-	-	-
				Cash discounts taken	-564 88	-600 00	-600	-600
				Totals, Operating Expenses	19 771 46	20 575 00	17 575	17 575
EQUIPMENT								
				General office	273 65	1 775 00	1 420	1 040
				Automobile	288 50	200 00	285	475
				Totals, Equipment	562 15	1 975 00	1 705	1 515
				TOTALS, ADMINISTRATION	65 912 88	65 825 00	67 200	68 700
						65 912 88		67 200
				TOTALS FOR BIENNIIUM		131 737 88		135 900

CORRECTIONS
Department of Corrections
CALIFORNIA INSTITUTION FOR MEN - Continued

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS FISCAL YEARS					ACTUAL 1943-44 95TH FISCAL YEAR	ESTIMATED 1944-45 96TH FISCAL YEAR	PROPOSED 1945-46 97TH FISCAL YEAR	PROPOSED 1946-47 98TH FISCAL YEAR
43-44	44-45	45-46	46-47					
SUPPORT AND SUBSISTENCE								
					BASIC SALARY RANGE			
1	1	1	1	SALARIES AND WAGES				
				Chief Steward	\$200(15)260		\$3 060	\$3 060
3	2	2	2	Assistant Steward	150(10)190		4 680	4 680
1	1	1	1	Superintendents Cook	100(10)140		1 500	1 500
1	1	1	1	Clothing Clerk	150(10)190		2 220	2 220
1	1	1	1	Laundry Supervisor	160(10)200		2 340	2 340
7	6	6	6	Totals, Positions Now Authorized	11 642 88	13 400 00	13 800	13 800
				Estimated salary savings		-250 00	-200	-100
				1945-1947 Normal salary adjustments			370	1 120
				Proposed New Positions:				
-	-	1	1	Laundry Supervisor	160(10)200		2 220	2 340
7	6	7	7	Totals, Salaries and Wages	11 642 88	13 150 00	16 190	17 160
				OPERATING EXPENSES				
				Feeding (gross)	105 419 23	101 187 00	94 180	94 180
				Less local production consumed	50 731 94	50 687 00	-*	-*
				Net Feeding	54 687 29	50 500 00	94 180	94 180
				Clothing	15 045 55	15 500 00	13 000	13 000
				Housekeeping	2 383 99	2 400 00	4 500	4 500
				Laundry	3 133 26	3 000 00	3 000	3 000
				Totals, Operating Expenses	75 250 09	71 400 00	114 680	114 680
				EQUIPMENT				
				Feeding	-	200 00	250	100
				Clothing	-	50 00	380	135
				Housekeeping	-	1 040 00	285	175
				Laundry	28 37	100 00	250	200
				Totals, Equipment	28 37	1 390 00	1 165	610
				TOTALS, SUPPORT AND SUBSISTENCE	86 921 34	85 940 00	132 035	132 450
				Reimbursements for maintenance	-12 521 35	-12 700 00	-12 700	-12 700
				Laundry abatements	-2 908 19	-	-	-
				NET TOTALS, SUPPORT AND SUBSISTENCE	71 491 80	73 240 00	119 335	119 750
						71 491 80		119 335
				TOTALS FOR BIENNIIUM		144 731 80		239 085
CARE AND WELFARE								
					BASIC SALARY RANGE			
1	1	1	1	SALARIES AND WAGES				
				Director of Inmate Welfare	340(20)420		5 280	5 280
1	1	1	1	Chief Prison Supervisor	225(15)285		3 720	3 720
2	1	1	1	Assistant Prison Supervisor	190(10)230		2 820	2 820
4	5	5	5	Charge Prison Supervisor	170(10)210		14 100	14 100
68	47	47	47	Prison Supervisor	160(10)200		114 180	114 180
1	1	1	1	Senior Clerk	150(10)190		2 580	2 580
1	1	1	1	Intermediate Stenographer-Clerk	110(10)150		2 100	2 100
1	1	1	1	Classification and Parole Officer, Grade 3	275.00		3 600	3 600
1	1	1	1	Medical Officer	340(20)420		4 800	4 800
1	1	1	1	Dentist	220(15)280		2 925	2 925
1	1	1	1	Male Nurse	160(10)200		2 700	2 700
1	1	1	1	Educational Director	260(15)320		3 780	3 780

* Farming and processing operations to be financed from Working Revolving Fund in 1945-1947, therefore all local production consumed will be purchased from Revolving Fund.

BUREAU OF PRISON INDUSTRIES - Continued

WOMEN'S PRISON

NUMBER OF POSITIONS FISCAL YEARS					ACTUAL 1943-44 95TH FISCAL YEAR	ESTIMATED 1944-45 96TH FISCAL YEAR	PROPOSED 1945-46 97TH FISCAL YEAR	PROPOSED 1946-47 98TH FISCAL YEAR
43-44	44-45	45-46	46-47					
CARE AND WELFARE								
SALARIES AND WAGES - Continued								
						BASIC SALARY RANGE		
1	1	1	1	Chaplain and Recreational Director		\$200(15)260	\$3 240	\$3 240
-	-	1*	1	Classification and Parole Representative, Grade 2		200(15)260	2 700	2 700
1	1	1	1	Catholic Chaplain		50.00	700	700
-	-	-	-	Supervisors in Training			2 000	2 000
85	64	65	65	Totals, Positions Now Authorized	151 203 88	151 214 00	175 985	175 885
Estimated salary savings 1945-1947 Normal salary adjustments						-7 500 00	-4 000	-1 900
Proposed New Positions:							3 234	8 930
-	-	1	1	Classification and Parole Representative, Grade 1		170(10)110	2 340	2 460
-	-	1	1	Record Clerk		140(10)180	1 720	2 100
-	-	1	1	Senior Stenographer-Clerk		150(10)190	2 160	2 220
-	-	2	2	Male Nurse		160(10)200	4 440	4 680
-	-	2	2	Prison Supervisor (uniform holidays)		160(10)200	4 440	4 680
-	-	-	1	Assistant Educational Director		200(15)260	-	2 700
85	64	72	73	Totals, Salaries and Wages	151 203 88	161 714 00	190 419	201 755
OPERATING EXPENSES								
Custodial and personal care					6 020 51	6 000 00	6 000	6 000
Medical care					5 086 30	5 300 00	6 300	6 300
Education					1 701 86	1 700 00	2 000	2 000
Recreation					1 085 34	703 00	500	500
Paroles and discharges					18 534 92	19 000 00	19 000	19 000
Escapes					10 53	100 00	-	-
Burials and cremations					-	150 00	75	75
Totals, Operating Expenses					32 439 46	33 953 00	33 875	33 875
EQUIPMENT								
Custodial and personal care					75 34	100 00	270	290
Medical care					22 75	200 00	160	1 195
Education					70 79	300 00	1 000	1 000
Recreation					-	100 00	-	-
Totals, Equipment					169 08	700 00	1 430	2 485
TOTALS, CARE AND WELFARE					183 832 42	196 367 00	225 724	238 115
						183 832 42		225 724
TOTALS FOR BIENNIIUM						380 199 42		463 839
MAINTENANCE AND OPERATION OF PLANT								
SALARIES AND WAGES						BASIC SALARY RANGE		
1	1	1	1	Chief Engineer		215(15)275	3 420	3 420
-	1	1	1	Assistant Engineer		200(15)260	3 060	3 060
1	1	1	1	Painter		160(10)200	2 340	2 340
1	1	1	1	Groundsman and Flower Gardener		140(10)180	2 100	2 100
1	-	-	-	Electrician		200(15)260	-	-
1	1	1	1	Institution Stationary Fireman		120(10)160	2 220	2 220
-	1	1	1	Plumber		160(10)200	2 340	2 340
5	6	6	6	Totals, Positions Now Authorized	11 330 67	15 185 00	15 480	15 480

* Transferred from Bureau of Parole

CORRECTIONS
Department of Corrections
CALIFORNIA INSTITUTION FOR MEN - Continued

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS FISCAL YEARS				ACTUAL 1943-44 95TH FISCAL YEAR	ESTIMATED 1944-45 96TH FISCAL YEAR	PROPOSED 1945-46 97TH FISCAL YEAR	PROPOSED 1946-47 98TH FISCAL YEAR
43-44	44-45	45-46	46-47				
MAINTENANCE AND OPERATION OF PLANT - Continued							
SALARIES AND WAGES - Continued				BASIC SALARY RANGE			
Estimated salary savings					- \$740 00	- \$400 425	- \$200 965
1945-1947 Normal salary adjustments							
Proposed New Positions:							
Volunteer Firemen (on call)				10.00		720	720
-	-	-	-				
5	6	6	6	Totals, Salaries and Wages	11 330 67	14 445 00	16 225 965
OPERATING EXPENSES							
Maintenance of structures				4 471 41	4 500 00	6 100	6 100
Maintenance of grounds				761 52	600 00	1 000	1 000
Light, heat and power				32 434 33	36 000 00	37 500	37 500
Fire protection				61 32	260 00	180	180
Water				291 16	780 00	740	740
Totals, Operating Expenses				38 019 74	42 140 00	45 520	45 520
EQUIPMENT							
Maintenance of structures				33 26	700 00	550	250
Maintenance of grounds				270 57	250 00	850	160
Light, heat and power				2 15	200 00	540	700
Fire protection				-	100 00	300	250
Totals, Equipment				305 98	1 250 00	2 240	1 360
TOTALS, MAINTENANCE AND OPERATION OF PLANT				49 656 39	57 835 00	63 985	63 845
					49 656 39		63 985
TOTALS FOR BIENNium					107 491 39		127 830
FARMING AND PROCESSING							
						*	*
SALARIES AND WAGES				BASIC SALARY RANGE			
1	1	-	-	Head Farmer, Grade 2	190(10)230	-	-
1	1	-	-	Farm Hand	100(10)140	-	-
1	1	-	-	Crop Farmer	160(10)200	-	-
1	1	-	-	Truck Driver	120(10)160	-	-
1	1	-	-	Head Livestock Farmer	170(10)210	-	-
-	1	-	-	Dairy Supervisor	160(10)200	-	-
1	1	-	-	Cannery Supervisor	160(10)200	-	-
6	7	-	-	Totals, Positions Now Authorized	13 230 73	16 810 00	-
Estimated salary savings					-750 00	-	-
6	7	-	-	Totals, Salaries and Wages	13 230 73	16 060 00	-
OPERATING EXPENSES							
Farm general				10 193 80	7 000 00	-	-
Dairy				3 137 01	4 500 00	-	-
Hog ranch				594 12	1 600 00	-	-
Poultry ranch				4 970 94	8 500 00	-	-
Stable and tractor				4 585 06	4 950 00	-	-
Food processing				6 625 01	10 500 00	-	-
Beef cattle				11 260 17	-	-	-
Slaughterhouse				20 01	-	-	-
Sheep ranch				603 58	-	-	-
Totals, Operating Expenses				41 989 70	37 050 00	-	-

* Farming and processing operations to be financed in 1945-1947 from Working Revolving Fund. Expenditures therefrom will be reimbursed through sales of products to the California Institution for Men and to other State institutions.

CORRECTIONS
Department of Corrections
CALIFORNIA INSTITUTION FOR MEN - Continued

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EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS FISCAL YEARS					ACTUAL 1943-44 95TH FISCAL YEAR	ESTIMATED 1944-45 96TH FISCAL YEAR	PROPOSED 1945-46 97TH FISCAL YEAR	PROPOSED 1946-47 98TH FISCAL YEAR
43-44	44-45	45-46	46-47					
FARMING AND PROCESSING - Continued								
EQUIPMENT								
Farm general					\$1 637 88	\$1 180 00	-	-
Dairy					170 60	250 00	-	-
Hog ranch					-	1 225 00	-	-
Poultry ranch					-	450 00	-	-
Stable and tractor					-	400 00	-	-
Food processing					48 64	50 00	-	-
Totals, Equipment					<u>1 857 12</u>	<u>3 555 00</u>	-	-
TOTALS, FARMING AND PROCESSING					57 077 55	56 665 00	-	-
Less surplus products sales					<u>26 938 56</u>	<u>10 000 00</u>	-	-
NET TOTALS, FARMING AND PROCESSING					30 138 99	<u>46 665 00</u>	-*	-*
						<u>20 138 24</u>		-
TOTALS FOR BIENNIIUM						76 803 99		-*
CAMPES								
SALARIES AND WAGES						BASIC SALARY RANGE		
-	1	1	1	Chief Camp Supervisor	200(15)260		\$3 240	\$3 240
-	3	3	3	Senior Camp Supervisor	180(10)220		8 320	8 320
-	18	18	18	Camp Supervisor	160(10)200		46 440	46 440
-	1	1	1	Truck Driver	120(10)160		1 980	1 980
-	1	1	1	Assistant Steward	150(10)190		2 460	2 460
-	24	24	24	Totals, Positions Now Authorized	37 503 10	62 150 00	62 940	62 940
Estimated salary savings						-150 00	-1 500	-850
1945-1947 Normal salary adjustments							<u>1 250</u>	<u>2 650</u>
-	24	24	24	Totals, Salaries and Wages	37 503 10	62 000 00	62 690	64 740
OPERATING EXPENSES								
Administration					123 49	160 00	160	160
Feeding (gross)					43 964 41	56 810 00	51 540	51 540
Less local production consumed					<u>17 510 44</u>	<u>17 510 00</u>	-	-
Net Feeding					26 453 97	39 300 00	51 540	51 540
Clothing					4 236 66	7 000 00	8 750	8 750
Housekeeping and laundry					1 446 56	2 000 00	3 500	3 500
Custodial and personal care					2 547 12	2 655 00	2 860	2 860
Maintenance and operation of plant					248 66	400 00	-	-
Transportation					1 891 72	2 600 00	2 090	2 090
Miscellaneous					<u>290 60</u>	<u>400 00</u>	<u>400</u>	<u>400</u>
Totals, Operating Expenses					37 238 78	54 515 00	69 300	69 300
EQUIPMENT								
Miscellaneous					19 05	500 00	500	500
INMATE PAY - WORK PROJECTS								
Payments to inmates working in Mira Loma								
Quartermaster Depot and in forestry camps					<u>70 210 07</u>	<u>112 050 00</u>	<u>112 050</u>	<u>112 050</u>
TOTALS, CAMPS					144 971 00	229 065 00	244 540	246 590
						<u>144 971 00</u>		<u>244 540</u>
TOTALS FOR BIENNIIUM						374 036 00		491 130

* Farming and processing operations to be financed in 1945-1947 from Working Revolving Fund. Expenditures therefrom will be reimbursed through sales to products to the California Institution for Men and to other State institutions.

CORRECTIONS
Department of Corrections
CALIFORNIA INSTITUTION FOR MEN - Continued

EXPENDITURES FOR CAPITAL OUTLAY

	ACTUAL 1943-44 95TH FISCAL YEAR	ESTIMATED 1944-45 96TH FISCAL YEAR	PROPOSED 1945-46 97TH FISCAL YEAR	PROPOSED 1946-47 98TH FISCAL YEAR
Construction, Improvements and Equipment:				
Education and vocational equipment	\$19 646 58	\$160 27		
Farm equipment	3 522 44	115 70		
Livestock	1 004 00	2 200 16		
Forestry camps	2 713 06	-		
Special account - original installation	6 676 34	1 615 82		
Dormitory equipment	884 80	1 560 25		
Hospital equipment	4 283 29			
Landscaping	279 18			
Miscellaneous equipment	<u>191 62</u>	<u>9 41</u>		
Totals, Construction, Improvements and Equipment	39 201 31	5 661 61	-	-
		<u>39 201 31</u>		
TOTALS FOR BIENNium		44 862 92		-
Emergency Program of Deferred Maintenance and Improvements:				
Repairs:				
Roofs		2 500 00		
Irrigation system valves		2 500 00		
Windmill, jack pump and well		150 00		
Buildings and alterations to same		1 725 00		
Slaughterhouse equipment		1 500 00		
Main reservoir roof and installation of vents		500 00		
Extension of fire mains and hydrants		1 200 00		
Stock fence		380 00		
Gutters and flashing materials for barns		<u>200 00</u>		
Totals, Emergency Program of Deferred Maintenance and Improvements	-	10 655 00	-	-
		<u>-</u>		
TOTALS FOR BIENNium		<u>10 655 00</u>		-
TOTALS, CAPITAL OUTLAY		55 517 92		-

REVENUES

	ACTUAL 1943-44 95TH FISCAL YEAR	ESTIMATED 1944-45 96TH FISCAL YEAR	ESTIMATED 1945-46 97TH FISCAL YEAR	ESTIMATED 1946-47 98TH FISCAL YEAR
FOR THE GENERAL FUND				
Sale of junk and miscellaneous equipment	\$3 281 19	\$1 500 00	-	-
		<u>3 281 19</u>		
TOTALS FOR BIENNium		4 781 19		-

SUMMARY

	GENERAL FUND		
	ACTUAL AND ESTIMATED 1943-45 BIENNIIUM	ESTIMATED AND PROPOSED 1945-47 BIENNIIUM	INCREASE (+) OR DECREASE (-) FROM 1943-45
	95-96 FISCAL YEARS	97-98 FISCAL YEARS	
EXPENDITURES			
Support:			
Administration	\$27,461.13	\$50,574.00	+\$23,112.87
Support and Subsistence	27,465.24	40,280.00	+12,814.76
Care and Welfare	31,171.42	10,000.00	+21,171.42
Maintenance and Operation of Plant	30,889.47	44,000.00	+13,110.53
Farming and Processing	16,452.22	17,000.00	+547.78
Totals, Support	233,439.26	311,854.00	+78,414.74
Capital Outlay:			
Construction, Improvements, and Equipment	0.00	2,100.00	+2,100.00
Emergency Program of Deferred Maintenance and Improvement	5,000.00	-	-5,000.00
Totals, Capital Outlay	11,350.00	2,100.00	-9,250.00
TOTAL EXPENDITURES	255,470.79	313,954.00	+58,483.21
REVENUES			
Miscellaneous	5,149.00	3,380.00	-1,769.00

POPULATION AND UNIT COSTS

	Fiscal Year	Average Inmate Population	Cost per Inmate
Actual	1943-1944	143	\$815.29
Actual and estimated	1944-1945	145	879.54
Estimated	1945-1946	165	908.80
Estimated	1946-1947	175	924.98

A penal institution for women,
located near Tehachapi, Kern County

CORRECTIONS
Department of Corrections
CALIFORNIA INSTITUTION FOR WOMEN - Continued

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS FISCAL YEARS					ACTUAL 1943-44 95TH FISCAL YEAR	ESTIMATED 1944-45 96TH FISCAL YEAR	PROPOSED 1945-46 97TH FISCAL YEAR	PROPOSED 1946-47 98TH FISCAL YEAR
43-44	44-45	45-46	46-47					
<u>RECAPITULATION BY OBJECT</u>								
44	40	39	39	Salaries and wages:				
				Positions now authorized	\$73 150 30	\$90 690 00	\$89 445	\$89 445
				Estimated salary savings		-9 432 00	-9 910	-3 305
				1945-1947 Normal salary adjustments			1 585	4 165
-	-	6	6	Proposed new positions			14 952	15 732
44	40	45	45	Totals, Salaries and Wages	73 150 30	81 258 00	96 072	106 037
				Operating expenses	50 919 02	51 729 00	58 600	61 005
				Equipment	2 693 66	1 149 00	2 825	2 380
				TOTALS	126 769 04	134 136 00	157 497	169 422
				Reimbursements for maintenance	-8 615 45	-6 000 00	-7 000	-7 000
				Surplus products sales	-1 566 80	-602 00	-550	-550
				NET TOTALS	116 586 79	127 534 00	150 947	161 872
						116 586 79		149 947
				TOTALS FOR BIENNIUM FOR SUPPORT		244 120 79		311 819
<u>ANALYSIS BY FUNCTION AND OBJECT</u>								
ADMINISTRATION								
				SALARIES AND WAGES	BASIC SALARY RANGE			
1	1	1	1	Superintendent	\$290(20)370 (MSF)		\$4 680	\$4 680
1	1	1	1	Secretary to Superintendent	150(10)190		2 580	2 580
-	-	-	-	Senior Stenographer-Clerk	150(10)190		-	-
1	1	1	1	Institution Bookkeeper, Grade 3	190(10)230		2 700	2 700
1	1	1	1	Institution Bookkeeper, Grade 1	150(10)190		2 100	2 100
1	1	1	1	Intermediate Typist-Clerk	100(10)140		1 500	1 500
1	1	1	1	Warder-Storekeeper	140(10)180		2 460	2 460
6	6	6	6	Totals, Positions Now Authorized	14 280 03	10 300 00	16 020	16 020
				Estimated salary savings		-1 674 00	-1 982	-661
				1945-1947 Normal salary adjustments			230	590
				Proposed New Positions:				
-	-	1	1	Business Manager	265(15)325		3 180	3 360
-	-	1	1	Instructor in Garment Making	160(10)200		2 220	2 340
6	6	8	8	Totals, Salaries and Wages	14 280 03	14 626 00	19 668	21 649
				OPERATING EXPENSES				
				Traveling	860 59	600 00	600	600
				General office	343 83	500 00	500	500
				Telephone and telegraph	751 16	750 00	750	750
				Postage	358 94	400 00	400	400
				Automobile	1 010 22	950 00	1 200	1 200
				Freight, cartage, and express	929 34	930 00	930	930
				Stores adjustments	426 46	-	-	-
				Cash discounts taken	-59 80	-50 00	-50	-50
				Totals, Operating Expenses	4 620 74	4 080 00	4 330	4 330
				EQUIPMENT				
				Office	4 36	50 00	385	110
				Automobile	-	-	50	50
				Totals, Equipment	4 36	50 00	435	160
				TOTALS, ADMINISTRATION	18 905 13	18 756 00	24 433	26 139
						18 905 13		24 433
				TOTALS FOR BIENNIUM		37 661 13		50 572

CORRECTIONS
Department of Corrections
CALIFORNIA INSTITUTION FOR WOMEN - Continued

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EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS FISCAL YEARS					ACTUAL 1943-44 95TH FISCAL YEAR	ESTIMATED 1944-45 96TH FISCAL YEAR	PROPOSED 1945-46 97TH FISCAL YEAR	PROPOSED 1946-47 98TH FISCAL YEAR
43-44	44-45	45-46	46-47					
SUPPORT AND SUBSISTENCE								
OPERATING EXPENSES								
Feeding (gross)					\$29 534 03	\$29 960 00	\$32 535	\$33 665
Less local production consumed					<u>13 914 53</u>	<u>13 915 00</u>	<u>13 915</u>	<u>13 715</u>
Net Feeding					15 619 50	16 045 00	18 620	19 750
Clothing					2 998 13	2 850 00	3 810	4 040
Housekeeping					2 320 62	1 850 00	2 500	2 830
Laundry					<u>917 71</u>	<u>780 00</u>	<u>1 060</u>	<u>1 120</u>
Totals, Operating Expenses					21 855 96	21 525 00	25 990	27 740
EQUIPMENT								
Feeding					10 51	100 00	350	100
Clothing					215 75	50 00	65	100
Housekeeping					90 85	50 00	250	335
Laundry					-	<u>50 00</u>	<u>125</u>	<u>165</u>
Totals, Equipment					<u>317 11</u>	<u>250 00</u>	<u>790</u>	<u>700</u>
TOTALS, SUPPORT AND SUBSISTENCE					22 173 07	21 775 00	26 780	28 440
Reimbursements for maintenance:								
Federal prisoners					-3 044 74	-	-	-
Employees					-5 570 71	-6 000 00	-7 000	-7 000
Sale of flags and other products					<u>-966 70</u>	<u>-500 00</u>	<u>-500</u>	<u>-500</u>
NET TOTALS, SUPPORT AND SUBSISTENCE					12 590 92	15 275 00 <u>12 590 92</u>	19 280	20 940 <u>19 280</u>
TOTALS FOR BIENNIUM						27 865 92		40 220
CARE AND WELFARE								
SALARIES AND WAGES								
						BASIC SALARY RANGE		
19	19	19	19	Warder		140(10)180	42 180	42 180
6	6	5	5	Guard		130(10)170	11 220	11 220
1	1	1	1	Visiting Dentist (part time)		100.00	1 300	1 300
1	1	1	1	Physician		300(20)380	4 080	4 080
1	1	1	1	Physician - Ear, Eye, Nose, Throat (part time)		50.00 qtr. 50.00	200 1 200	200 1 200
1	1	1	1	Clinical Director (part time)		140(10)180	4 920	4 920
2	2	2	2	Graduate Nurse		170(10)210	-	-
2	-	-	-	Parole Officer		110(10)150	-	-
1	-	-	-	Intermediate Stenographer-Clerk		200(15)260	2 700	2 700
1	1	1	1	Head Counselor		(-)	825	825
-	-	-	-	Temporary help		(-)		
35	32	31	31	Totals, Positions Now Authorized	55 747 58	69 470 00	68 625	68 625
Estimated salary savings						-7 249 00	-7 928	-2 644
1945-1947 Normal salary adjustments							1 355	3 335
Proposed New Positions:								
-	-	1	1	Graduate Nurse		140(10)180	1 980	2 100
-	-	1	1	Chief Supervisor		170(10)210	2 340	2 460
-	-	-	-	Temporary help (uniform holidays)		(-)	<u>132</u>	<u>132</u>
35	32	33	33	Totals, Salaries and Wages	55 747 58	62 221 00	66 504	74 008
OPERATING EXPENSES								
Custodial and personal care					759 47	1 100 00	1 250	1 330
Medical care					3 518 17	3 000 00	3 400	3 620
Education					27 67	200 00	500	500
Recreation					1 140 32	1 100 00	1 250	1 330
Paroles and discharges					1 960 59	1 910 00	2 450	2 725
Escapes					-	50 00	50	50
Burials and cremations					-	<u>50 00</u>	<u>55</u>	<u>55</u>
Totals, Operating Expenses					7 406 22	7 410 00	8 955	9 610

C O R R E C T I O N S
Department of Corrections
CALIFORNIA INSTITUTION FOR WOMEN - Continued

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS FISCAL YEARS					ACTUAL 1943-44 95TH FISCAL YEAR	ESTIMATED 1944-45 96TH FISCAL YEAR	PROPOSED 1945-46 97TH FISCAL YEAR	PROPOSED 1946-47 98TH FISCAL YEAR
43-44	44-45	45-46	46-47					
CARE AND WELFARE - Continued								
EQUIPMENT								
Medical care					\$2 004 08	\$362 00	\$100	\$100
Education					-	50 00	-	-
Recreation					-	50 00	500	100
Totals, Equipment					<u>2 004 08</u>	<u>462 00</u>	<u>600</u>	<u>200</u>
TOTALS, CARE AND WELFARE					65 157 88	70 093 00 <u>65 157 88</u>	76 059	83 818 <u>76 059</u>
TOTALS FOR BIENNIUM						135 250 88		159 877
MAINTENANCE AND OPERATION OF PLANT								
SALARIES AND WAGES						BASIC SALARY RANGE		
1	1	1	1	Institution Mechanic		160(10)200	2 580	2 580
<u>1</u>	<u>-</u>	<u>-</u>	<u>-</u>	Laborer		<u>100(10)140</u>	<u>-</u>	<u>-</u>
2	1	1	1	Totals, Positions Now Authorized	3 128 75	2 700 00	2 580	2 580
Estimated salary savings						-279 00	-	-
1945-1947 Normal salary adjustments								120
Proposed New Positions:								
-	-	1	1	Chief Institution Engineer, Grade 1		180(10)220	2 520	2 640
<u>-</u>	<u>-</u>	<u>1</u>	<u>1</u>	Carpenter-Painter		<u>160(10)200</u>	<u>2 220</u>	<u>2 340</u>
2	1	3	3	Totals, Salaries and Wages	3 128 75	2 421 00	7 320	7 680
OPERATING EXPENSES								
Maintenance of structures					1 007 00	1 664 00	2 250	2 250
Maintenance of grounds					90 51	52 00	75	75
Light, heat, and power					<u>10 795 24</u>	<u>11 606 00</u>	<u>11 600</u>	<u>11 600</u>
Totals, Operating Expenses					11 892 75	13 322 00	13 925	13 925
EQUIPMENT								
Maintenance of structures					37 97	37 00	525	650
Maintenance of grounds					-	-	-	-
Fire protection					-	50 00	25	25
Totals, Equipment					<u>37 97</u>	<u>87 00</u>	<u>550</u>	<u>675</u>
TOTALS, MAINTENANCE AND OPERATION OF PLANT					15 059 47	15 830 00 <u>15 059 47</u>	21 795	22 280 <u>21 795</u>
TOTALS FOR BIENNIUM						30 889 47		44 075
FARMING AND PROCESSING								
SALARIES AND WAGES						BASIC SALARY RANGE		
<u>1</u>	<u>1</u>	<u>1</u>	<u>1</u>	Head Farmer, Grade 1		<u>160(10)200</u>	<u>2 220</u>	<u>2 220</u>
Totals, Positions Now Authorized					-	2 220 00	2 220	2 220
Estimated salary savings						-230 00	-	-
1945-1947 Normal salary adjustments								120
Proposed New Positions:								
-	-	-	-	Head Farmer, Grade 2 (Reclassification of 1 Head Farmer, Grade 1)		190(10)230	360	360
<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>					
1	1	1	1	Totals, Salaries and Wages	-	1 990 00	2 580	2 700
OPERATING EXPENSES								
Farm general					350 57	331 00	350	350
Dairy					2 922 84	2 920 00	2 920	2 920
Hog ranch					159 69	150 00	150	150
Poultry ranch					1 602 91	1 538 00	1 540	1 540
Stable and tractor					107 34	413 00	400	400
Food processing					-	40 00	40	40
Totals, Operating Expenses					5 143 35	5 392 00	5 400	5 400

CORRECTIONS
Department of Corrections
CALIFORNIA INSTITUTION FOR WOMEN - Continued

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EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS FISCAL YEARS					ACTUAL 1943-44 95TH FISCAL YEAR	ESTIMATED 1944-45 96TH FISCAL YEAR	PROPOSED 1945-46 97TH FISCAL YEAR	PROPOSED 1946-47 98TH FISCAL YEAR
43-44	44-45	45-46	46-47					
FARMING AND PROCESSING - Continued								
EQUIPMENT								
Farm general					\$236 04	-	-	-
Dairy					-	-	-	\$265
Poultry					94 10	\$300 00	\$205	205
Hog					-	-	85	-
Orchard					-	-	160	-
Vegetable garden					-	-	-	175
Totals, Equipment					<u>330 14</u>	<u>300 00</u>	<u>450</u>	<u>645</u>
TOTALS, FARMING AND PROCESSING					5 473 49	7 682 00	8 430	8 745
Less surplus products sales					<u>600 10</u>	<u>102 00</u>	<u>50</u>	<u>50</u>
NET TOTALS, FARMING AND PROCESSING					4 873 39	<u>7 580 00</u> <u>4 873 39</u>	8 380	<u>8 695</u> <u>8 380</u>
TOTALS FOR BIENNIUM						12 453 39		17 075

C O R R E C T I O N S
Department of Corrections
CALIFORNIA INSTITUTION FOR WOMEN - Continued

EXPENDITURES FOR CAPITAL OUTLAY

	ACTUAL 1943-44 95TH FISCAL YEAR	ESTIMATED 1944-45 96TH FISCAL YEAR	PROPOSED 1945-46 97TH FISCAL YEAR	PROPOSED 1946-47 98TH FISCAL YEAR
Construction, Improvements, and Equipment:				
Repairs and improvements to water system	\$6 350 00			
Sewing room equipment			\$2 100	
Totals, Construction, Improvements, and Equipment	6 350 00	-	2 100	-
		<u>\$6 350 00</u>		<u>\$2 100</u>
TOTALS FOR BIENNIUM		6 350 00		2 100
Emergency Program of Deferred Maintenance and Improvements:				
Pump shelter		300 00		
Milk barn repairs and reconditioning		4 500 00		
Temporary shelter for fire equipment		200 00		
Totals, Emergency Program of Deferred Maintenance and Improvements	-	5 000 00	-	-
		<u>-</u>		<u>-</u>
TOTALS FOR BIENNIUM		<u>5 000 00</u>		<u>-</u>
TOTALS, CAPITAL OUTLAY		11 350 00		2 100

REVENUES

	ACTUAL 1943-44 95TH FISCAL YEAR	ESTIMATED 1944-45 96TH FISCAL YEAR	ESTIMATED 1945-46 97TH FISCAL YEAR	ESTIMATED 1946-47 98TH FISCAL YEAR
FOR THE GENERAL FUND				
Rentals of land	\$3 410 00	\$1 640 00	\$1 640	\$1 640
Miscellaneous	49 00	50 00	50	50
Totals, Revenues	3 459 00	1 690 00	1 690	1 690
		<u>3 459 00</u>		<u>1 690</u>
TOTALS FOR BIENNIUM		5 149 00		3 380

CORRECTIONS
DEPARTMENT OF CORRECTIONS
SAN JUAN STATE PRISON

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SUMMARY

GENERAL FUND

EXPENDITURES

Support:

	ACTUAL AND ESTIMATED 1943-45 BIENNIAL 95-96 FISCAL YEARS	ESTIMATED AND PROPOSED 1945-47 BIENNIAL 97-98 FISCAL YEARS	INCREASE (+) OR DECREASE (-) FROM 1943-45
Administration	\$184 052 08	\$230 200 00	+\$46 147 92
Support and Subsistence	853 355 74	1 044 870 00	+191 314 26
Care and Welfare	1 228 640 00	1 637 950 00	+409 259 40
Maintenance and Operation of Plant	297 155 27	325 850 00	+28 694 73
Farming and Processing	180 170 97	192 030 00	+11 859 03
Camps	379 502 59	-	-379 502 59

Totals, Support

	3 122 427 25	3 430 700 00	+307 772 75
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Less abatements from inmate work projects

Net Totals, Support

	2 674 850 90	3 430 700 00	+755 849 10
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Capital Outlay:

Construction, Improvements, and Equipment	11 175 00	40 610 00	+29 435 00
Emergency Program of Deferred Maintenance and Improvement	27 050 00	-	-27 050 00

Totals, Capital Outlay

	38 225 00	40 610 00	+2 385 00
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TOTAL EXPENDITURES

	2 733 075 90	3 471 310 00	+738 234 10
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REVENUES

Miscellaneous	10 000 00	7 000 00	-3 000 00
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POPULATION AND UNIT COST

	Fiscal Year	Average Inmate Population	Cost per Inmate (Excluding Inmate Pay)
Actual	1943-44	3132	\$449 68
Actual and estimated	1944-45	3369	460 73
Estimated	1945-46	3285	503 65
Estimated	1946-47	3585	495 46

* Expenditures for the Diagnostic Clinic for the period July 1, 1944 to June 30, 1945, in the amount of \$31,450, have been excluded. See Adult Authority budget for detail.

A central receiving institution with industrial and educational facilities, located near San Rafael, Marin County

CORRECTIONS
Department of Corrections
SAN QUENTIN STATE PRISON - Continued

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS FISCAL YEARS					ACTUAL 1943-44 95TH FISCAL YEAR	ESTIMATED 1944-45 96TH FISCAL YEAR	PROPOSED 1945-46 97TH FISCAL YEAR	PROPOSED 1946-47 98TH FISCAL YEAR
43-44	44-45	45-46	46-47					
<u>RECAPITULATION BY OBJECT</u>								
272	295	281	281	Salaries and wages:				
				Positions now authorized	\$656 784 53	\$766 304 00	\$720 230	\$720 230
				Estimated salary savings		-30 300 00	-14 400	-4 800
				1945-1947 Normal salary adjustments			8 855	20 485
-	-	61	61	Proposed new positions			125 340	132 720
272	295	342	342	Totals, Salaries and Wages	656 784 53	736 004 00	840 025	868 635
				Operating expenses	820 809 79	889 868 00	871 765	933 125
				Equipment	8 254 45	14 329 00	16 790	44 560
				Inmate Pay - work projects	17 416 65	144 901 00	-	-
				TOTALS	1 503 265 42	1 785 102 00*	1 728 580	1 846 320
				Reimbursements for maintenance	-52 532 06	-53 500 00	-55 500	-55 500
				Services to manufacturing units	-23 014 63	-31 350 00	-15 500	-11 500
				Surplus products sales	-1 893 48	-3 150 00	-3 100	-3 100
				NET TOTALS	1 425 825 25	1 697 102 00	1 654 480	1 776 220
						1 425 825 25		1 654 480
				TOTALS FOR BIENNIIUM FOR SUPPORT		3 122 927 25		3 430 700

ANALYSIS BY FUNCTION AND OBJECT

ADMINISTRATION

					BASIC SALARY RANGE		
1	1	1	1	SALARIES AND WAGES	\$500.00 (MSF)	\$6 240	\$6 240
1	1	1	1	Warden	245(15)305	3 420	3 420
1	1	1	1	Executive Secretary	160(10)200	2 580	2 580
1	1	1	1	Secretary to Warden	150(10)190	2 100	2 100
-	1	1	1	Senior Stenographer-Clerk	215(15)275	3 600	3 600
1	-	-	-	Sanitarian	358.33	-	-
-	1	1	1	Clerk to Board	340(20)420	5 040	5 040
1	-	-	-	Business Manager	215(15)275	-	-
1	1	1	1	Assistant Clerk to Board	260(15)320	4 080	4 080
1	-	-	-	Commissary Manager	170(10)210	-	-
1	1	1	1	Historian	190(10)230	3 060	3 060
1	-	-	-	Storekeeper, Grade 2	140(10)180	-	-
1	1	1	1	Record Clerk	170(10)210	2 820	2 820
1	-	-	-	Storekeeper, Grade 1	160(10)200	-	-
1	1	1	1	Mail Superintendent	260(15)320	4 080	4 080
1	-	-	-	Accountant	140(10)180	-	-
1	1	1	1	Assistant Mail Superintendent	190(10)230	3 060	3 060
1	1	1	1	Assistant Accountant	215(15)275	3 240	3 240
-	2	2	2	Supervising Account Clerk, Grade 2	150(10)190	4 680	4 680
1	1	1	1	Senior Account Clerk	150(10)190	2 580	2 580
-	1	1	1	Property Clerk	110(10)150	1 620	1 620
-	1	1	1	Bookkeeping Machine Operator	150(10)190	2 580	2 580
3	3	3	3	Canteen Manager	150(10)190	2 580	2 580
1	1	1	1	Telephone Operator	150(10)190	7 740	7 740
1	1	1	1	Garage Foreman	150(10)190	2 580	2 580
-	1	1	1	Automobile Mechanic	140(10)180	2 460	2 460
21	22	22	22	Totals, Positions Now Authorized	66 102 57	66 275 00	67 560
				Estimated salary savings		-1 500 00	-700
				1945-1947 Normal salary adjustments			520
				Proposed New Positions:			
-	-	1	1	Bookkeeping Machine Operator	110(10)150	1 620	1 740

* Expenditures for the Diagnostic Clinic for the period July 1, 1944 to June 30, 1945, in the amount of \$27,950.00 have been excluded. See Adult Authority budget for detail.

Department of Corrections
SAN JUAN STATE PRISON - Continued

EXPENDITURES FOR SUPPLIES

NUMBER OF POSITIONS FISCAL YEARS								
43-44	44-45	45-46	46-47		ACTUAL 1943-44 95TH FISCAL YEAR	ESTIMATED 1944-45 96TH FISCAL YEAR	PROPOSED 1945-46 97TH FISCAL YEAR	PROPOSED 1946-47 98TH FISCAL YEAR
ADMINISTRATION								
SALARIES AND WAGES - Continued					BASIC SALARY RANGE			
-	-	1	1	Intermediate Account Clerk	\$110(10)150		\$1 020	\$1 740
-	-	2	2	Senior Account Clerk	150(10)190		4 200	4 440
-	-	2	2	Intermediate Typist-Clerk	100(10)140		3 000	3 240
-	-	1	1	Intermediate File-Clerk	130(10)140		1 500	1 620
-	-	2	2	Intermediate Stenographer-Clerk	110(10)150		3 240	3 420
-	-	1	1	Property Custodian	180(10)220		2 400	2 580
-	-	1	1	Senior Stock Clerk	140(10)180		1 980	2 100
21	22	33	33	Totals, Salaries and Wages	66 102 57	64 775 00	87 000	89 760
OPERATING EXPENSES								
Executive					1 091 72	1 000 00	1 000	1 000
General office					2 038 13	2 000 00	2 000	2 300
Business office					5 975 85	4 100 00	6 000	6 000
Telephone and telegraph					4 938 77	4 500 00	4 500	4 500
Postage					5 882 40	5 200 00	5 200	5 200
Printing					5 199 75	3 500 00	3 500	3 500
Automobile					10 136 50	10 000 00	10 000	10 000
Freight, cartage, and express					4 722 38	3 900 00	4 700	4 700
Cash discounts taken					-1 082 98	-2 000 00	-2 000	-2 000
Stores adjustments					720 30	-	-	-
Totals, Operating Expenses					38 722 82	32 200 00	34 900	34 900
EQUIPMENT								
Executive					12 81	25 00	765	240
General office					-	25 00	340	105
Business office					113 01	255 00	1 140	240
Printing					33 11	25 00	-	-
Automobile					5 068 70	7 997 00	100	4 710
Cash discounts taken					-4 02	-	-	-
Totals, Equipment					5 223 61	8 327 00	2 245	5 295
TOTALS, ADMINISTRATION					110 049 00	105 302 00	124 245	129 955
Reimbursements for maintenance					-9 431 44	-9 500 00	-9 500	-9 500
Services to manufacturing units					-2 367 48	-10 000 00	-2 500	-2 500
NET TOTALS, ADMINISTRATION					98 250 08	85 802 00	112 245	117 955
						98 250 08		112 245
TOTALS FOR BIENNIIUM						184 052 08		230 200
SUPPORT AND SUBSISTENCE								
SALARIES AND WAGES					BASIC SALARY RANGE			
1	1	1	1	Chief Steward	215(15)275		3 600	3 600
1	1	1	1	Assistant Steward	160(10)200		2 700	2 700
1	1	1	1	Assistant Steward	150(10)190		2 580	2 580
2	2	2	2	Supervising Cook	140(10)180		4 680	4 680
1	-	-	-	Clothing Officer	180(10)220		-	-
1	-	-	-	Tailor Shop Foreman	150(10)190		-	-
1	1	1	1	Shoe Shop Foreman	150(10)190		2 580	2 580
1	1	1	1	Distribution Officer	140(10)180		2 460	2 460
-	1	1	1	Senior Stock Clerk	140(10)180		2 400	2 400
1	1	1	1	Laundry Foreman	160(10)200		2 700	2 700
10	9	9	9	Totals, Positions Now Authorized	26 019 31	28 850 00	23 760	23 760
Estimated salary savings						-500 00	-250	-100
1945-1947 Normal salary adjustments							100	220
Proposed New Positions:								
-	-	1	1	Supervising Baker	160(10)200		2 220	2 340
-	-	1	1	Butchershop Foreman	160(10)200		2 220	2 340
10	9	11	11	Totals, Salaries and Wages	26 019 31	28 350 00	28 050	28 500

CORRECTIONS
Department of Corrections
SAN QUENTIN STATE PRISON - Continued

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS FISCAL YEARS					ACTUAL 1943-44 95TH FISCAL YEAR	ESTIMATED 1944-45 96TH FISCAL YEAR	PROPOSED 1945-46 97TH FISCAL YEAR	PROPOSED 1946-47 98TH FISCAL YEAR
43-44	44-45	45-46	46-47					
SUPPORT AND SUBSISTENCE - Continued								
OPERATING EXPENSES								
Feeding (gross)					\$421 634 88	\$473 414 00	\$525 830	\$571 570
Less local production consumed					<u>101 285 71</u>	<u>101 285 00</u>	<u>111 090</u>	<u>111 090</u>
Net Feeding					320 349 17	372 129 00	414 740	460 480
Clothing					71 513 28	80 840 00	61 020	66 600
Housekeeping					19 170 21	15 166 00	16 600	18 120
Laundry					<u>2 140 79</u>	<u>2 025 00</u>	<u>2 220</u>	<u>2 420</u>
Totals, Operating Expenses					413 173 45	470 160 00	494 580	547 620
EQUIPMENT								
Feeding					172 91	1 650 00	2 135	7 995
Clothing					-	25 00	-	-
Housekeeping					211 64	670 00	2 290	1 940
Laundry					<u>28 29</u>	<u>277 00</u>	<u>435</u>	<u>5 065</u>
Totals, Equipment					<u>412 84</u>	<u>2 622 00</u>	<u>4 860</u>	<u>15 000</u>
TOTALS, SUPPORT AND SUBSISTENCE					439 605 60	501 132 00	527 490	591 180
Reimbursements for maintenance					-32 792 27	-33 000 00	-35 000	-35 000
Services to manufacturing units					<u>-12 589 59</u>	<u>-9 000 00</u>	<u>-4 000</u>	<u>-</u>
NET TOTALS, SUPPORT AND SUBSISTENCE					394 223 74	459 132 00 <u>394 223 74</u>	488 490	556 180 <u>488 490</u>
TOTALS FOR BIENNIIUM						853 355 74		1 044 670

CARE AND WELFARE

					BASIC SALARY RANGE			
SALARIES AND WAGES								
1	1	1	1	1	Associate Warden	340(20)420	4 560	4 560
1	1	1	1	1	Captain	240(15)300	3 180	3 180
1	1	1	1	1	Assistant Captain	200(15)260	3 240	3 240
2	2	2	2	2	Lieutenant	180(10)220	5 880	5 880
11	15	15	15	15	Sergeant	160(10)200	39 900	39 900
208	198	198	198	198	Guard	140(10)180	472 920	472 920
1	1	1	1	1	Chief Medical Officer	330(20)410	5 160	5 160
1	1	1	1	1	Physician	170(10)210	2 820	2 820
1	1	1	1	1	Physician	215(15)275	3 420	3 420
1	1	1	1	1	Psychiatrist	300(20)380	4 800	4 800
1	1	1	1	1	Psychiatrist	215(15)275	3 600	3 600
2	2	2	2	2	Dentist	255(15)315	7 500	7 500
1	1	1	1	1	Supervisor of Academic Education	260(15)320	3 780	3 780
-	1	1	1	1	Supervisor of Vocational Education	260(15)320	3 420	3 420
1	1	1	1	1	Protestant Chaplain	200(15)260	3 420	3 420
1	1	1	1	1	Catholic Chaplain	200.00	2 700	2 700
-	-	-	-	-	Jewish Chaplain (part time)	25.00	350	350
1	1	1	1	1	Supervisor of Recreation	150(10)190	2 100	2 100
-	-	-	-	-	Temporary help (executions)		1 560	1 560
-	1	1	1	1	Associate Warden	340(20)420	5 040	5 040
-	1	1	1	1	Classification and Parole Representative, Grade 3	275.00	3 600	3 600
-	1	1	1	1	Classification and Parole Representative, Grade 2	200(15)260	3 060	3 060
-	3	1	1	1	Classification and Parole Representative, Grade 1	170(10)210	2 820	2 820
-	1	1	1	1	Supervising Clerk, Grade 2	200(15)260	2 700	2 700
-	1	1	1	1	Supervising Record Clerk	170(10)210	2 820	2 820
-	2	2	2	2	Intermediate Stenographer-Clerk	110(10)150	3 240	3 240
-	1	1	1	1	Classification and Parole Clerk	150(10)190	2 580	2 580
-	1	1	1	1	Senior File Clerk	140(10)180	1 980	1 980
1	1	1	1	1	Fingerprint Technician Classification	150(10)190	2 580	2 580
-	-	-	-	-	Classification and Parole Representative, Grade 2	<u>200(15)260</u>	<u>2 700</u>	<u>2 700</u>
236	243	242	242		Totals, Positions Now Authorized	537 833 26 601 875 00	607 430	607 430

CORRECTIONS
Department of Corrections
SAN QUENTIN STATE PRISON - Continued

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EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS FISCAL YEARS					ACTUAL 1943-44 95TH FISCAL YEAR	ESTIMATED 1944-45 96TH FISCAL YEAR	PROPOSED 1945-46 97TH FISCAL YEAR	PROPOSED 1946-47 98TH FISCAL YEAR
43-44	44-45	45-46	46-47					
CARE AND WELFARE								
SALARIES AND WAGES - Continued								
Estimated salary savings								
1945-1947 Normal salary adjustments								
Proposed New Positions:								
-	-	3	3	Lieutenant	185(10)220		8 400	8 820
-	-	6	6	Sergeant	140(10)200		15 480	16 200
-	-	2	2	Guard	140(10)180		3 960	4 200
-	-	9	9	Guard (uniform holidays)	140(10)180		19 980	21 060
-	-	1	1	Physician	215(15)275		2 880	3 000
-	-	1	1	Psychiatrist	215(15)275		2 880	3 000
-	-	1	1	Pharmacist	160(10)200		2 220	2 340
-	-	3	3	Graduate Nurses	140(10)180		5 940	6 300
-	-	1	1	Supervising Male Nurse, Grade 2	170(10)210		2 340	2 460
-	-	1	1	Interne	50(5) 90		900	960
-	-	2	2	Externe	50(5) 90		1 800	1 920
-	-	3	3	Senior Clerk	140(10)180		5 940	6 300
-	-	4	4	Intermediate Clerk	100(10)140		6 000	6 480
-	-	1	1	Senior Stenographer-Clerk	150(10)190		2 100	2 220
-	-	1	1	Intermediate Stenographer-Clerk	110(10)150		1 620	1 740
-	-	2	2	Intermediate File Clerk	100(10)140		3 000	3 240
-	-	2	2	Intermediate Typist-Clerk	100(10)140		3 000	3 240
-	-	-	-	Identification Officer (Reclassification of 1 Fingerprint Technician)	230(15)290		480	660
-	-	1	1	Duplicating Machine Operator	90(5)115		1 380	1 440
-	-	1	1	Librarian	130(10)170		1 800	1 980
-	-	1	1	Supervisor of Education	280(15)340		3 600	3 900
236	243	288	288	Totals, Salaries and Wages	537 833 26	574 825 00	698 335	722 605
OPERATING EXPENSES								
Custodial and personal care					19 172 51	18 677 00	20 450	22 320
Medical and dental					16 023 62	16 350 00	21 000	22 640
Education and religion					1 870 48	1 333 00	5 000	5 450
Recreation					104 73	100 00	100	100
Paroles and discharges					18 349 32	19 275 00	47 820	52 180
Escapes					-	50 00	50	50
Burials and cremations					183 37	-	-	-
Classification and parole					-	2 000 00	1 000	1 000
Photographing and Bertillion system					1 449 66	1 054 00	1 000	1 000
Totals, Operating Expenses					57 153 69	58 839 00	96 420	104 740
EQUIPMENT								
Custodial and personal care					374 42	309 00	320	215
Medical and dental					656 57	461 00	1 915	10 220
Education and religion					98 26	25 00	1 395	2 940
Recreation					108 56	-	-	-
Classification and parole					-	-	505	340
Photographic and Bertillion system					-	25 00	-	-
Totals, Equipment					1 237 81	820 00	4 135	13 715
TOTALS, CARE AND WELFARE					596 224 76	634 484 00	798 890	841 060
Less reimbursements for maintenance					1 018 16	1 000 00	1 000	1 000
NET TOTALS, CARE AND WELFARE					595 206 60	633 484 00	797 890	840 060
						595 206 60		797 890
TOTALS FOR BIENNium						1 228 690 60	1 637 95	1 637 950
MAINTENANCE AND OPERATION OF PLANT								
SALARIES AND WAGES								
1	1	1	1	General Foreman	215(15)275		3 000	3 600
-	1	1	1	Carpenter Foreman	160(10)200		2 220	2 220
-	1	1	1	Plumbing Foreman	160(10)200		2 220	2 220
-	1	1	1	Painting Foreman	160(10)200		2 220	2 220

CORRECTIONS
Department of Corrections
SAN JUAN STATE PRISON - Continued

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS FISCAL YEARS					ACTUAL 1943-44 95TH FISCAL YEAR	ESTIMATED 1944-45 96TH FISCAL YEAR	PROPOSED 1945-46 97TH FISCAL YEAR	PROPOSED 1946-47 98TH FISCAL YEAR
43-44	44-45	45-46	46-47					
MAINTENANCE AND OPERATION OF PLANT								
SALARIES AND WAGES - Continued					BASIC SALARY RANGE			
-	1	1	1	Labor Foreman	\$140(10)180		\$1 980	\$1 980
1	1	1	1	Grounds Foreman	150(10)190		2 580	2 580
1	-	-	-	Fire Chief	140(10)180		-	-
1	1	1	1	Electrician Foreman	215(15)275		3 600	3 600
4	7	7	7	Totals, Positions Now Authorized	11 141 61	20 340 00	18 420	18 420
Estimated salary savings						-1 250 00	-600	-250
1945-1947 Normal salary adjustments							360	840
Proposed New Positions:								
-	-	-	-	Fireman (6 part time)	10.00		720	720
-	-	1	1	Woodworking Foreman	180(10)220		2 460	2 580
4	7	8	8	Totals, Salaries and Wages	11 141 61	19 090 00	21 360	22 310
OPERATING EXPENSES								
Maintenance of structures					31 302 71	31 000 00	31 000	31 000
Maintenance of grounds					1 021 59	1 000 00	1 000	1 000
Light, heat, and power					86 347 37	84 300 00	86 500	86 500
Fire protection					134 62	100 00	100	100
Water					35 604 69	34 500 00	35 500	35 500
Totals, Operating Expenses					154 410 98	150 900 00	154 100	154 100
EQUIPMENT								
Maintenance of structures					76 01	538 00	1 510	8 250
Maintenance of grounds					9 58	25 00	115	100
Light, heat, and power					539 84	25 00	50	50
Fire protection					-	97 00	1 015	890
Totals, Equipment					625 43	685 00	2 690	9 290
TOTALS, MAINTENANCE AND OPERATION OF PLANT					166 178 02	170 675 00	178 150	185 700
Reimbursements for maintenance					-9 290 19	-10 000 00	-10 000	-10 000
Services to manufacturing units					-8 057 56	-12 350 00	-9 000	-9 000
NET TOTALS, MAINTENANCE AND OPERATION OF PLANT					148 830 27	148 325 00	159 150	166 700
						148 830 27		159 150
TOTALS FOR BIENNIIUM						297 155 27		325 850
FARMING AND PROCESSING								
SALARIES AND WAGES					BASIC SALARY RANGE			
1	1	1	1	Head Farmer, Grade 2	190(10)230		3 060	3 060
1	1	1	1	Totals, Positions Now Authorized	2 940 00	3 060 00	3 060	3 060
Proposed New Positions:								
-	-	1	1	Dairyman	160(10)200		2 220	2 340
1	1	2	2	Totals, Salaries and Wages	2 940 00	3 060 00	5 280	5 400
OPERATING EXPENSES								
Farms general					711 62	750 00	750	750
Dairy					43 345 96	36 000 00	40 195	40 195
Hog ranch					44 228 61	29 721 00	40 600	40 600
Poultry ranch					9 937 46	11 000 00	9 520	9 520
Stable and tractor					690 04	200 00	700	700
Totals, Operating Expenses					98 913 69	77 671 00	91 765	91 765

CORRECTIONS
Department of Corrections
SAN QUENTIN STATE PRISON - California

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EXPENDITURES FOR SUPPLIES

NUMBER OF POSITIONS FISCAL YEARS				ACTUAL 1943-44 95TH FISCAL YEAR	ESTIMATED 1944-45 96TH FISCAL YEAR	PROPOSED 1945-46 97TH FISCAL YEAR	PROPOSED 1946-47 98TH FISCAL YEAR
43-44	44-45	45-46	46-47				
FARMING AND PROCESSING - Continued							
EQUIPMENT							
Farm general				\$172 76	-	-	-
Dairy				-	\$250 00	\$275	\$275
Hog ranch				-	100 00	75	75
Poultry ranch				576 00	925 00	910	910
Stable and tractor				-	-	1 500	-
Totals, Equipment				<u>754 76</u>	<u>1 875 00</u>	<u>2 760</u>	<u>1 260</u>
TOTALS, FARMING AND PROCESSING				102 608 45	82 606 00	99 805	98 425
Less surplus products sales				<u>1 893 48</u>	<u>3 150 00</u>	<u>3 100</u>	<u>3 100</u>
NET TOTALS, FARMING AND PROCESSING				100 714 97	79 456 00	96 705	95 325
					<u>100 714 97</u>		<u>96 705</u>
TOTALS FOR BIENNIUM					180 170 97		192 030
CAMPES							
SALARIES AND WAGES					BASIC SALARY RANGE		
-	1	-	-	Chief Camp Supervisor	275.00	-	-
-	3	-	-	Senior Harvest Camp Supervisor	275.00	-	-
-	9	-	-	Harvest Camp Supervisor	245.00	-	-
-	-	-	-	Senior Forest Camp Supervisor (seasonal)	220.00	-	-
-	-	-	-	Forest Camp Supervisor (seasonal)	200.00	-	-
-	13	-	-	Totals, Salaries and Wages	12 747 78	45 904 00	-
OPERATING EXPENSES							
Feeding				42 945 97	73 400 00	-	-
Clothing				5 521 10	6 373 00	-	-
Medical				2 707 75	4 300 00	-	-
Transportation				<u>7 260 34</u>	<u>16 025 00</u>	-	-
Totals, Operating Expenses				58 435 16	100 098 00	-	-
INMATE PAY - WORK PROJECTS							
Payments to inmates working in forestry and harvest camps				<u>17 416 65</u>	<u>144 901 00</u>	-	-
TOTALS, CAMPS				*88 599 59	290 903 00	-	-
					<u>88 599 59</u>		
TOTALS FOR BIENNIUM					379 502 59		-

* Harvest camps financed out of trust funds in the 1943-44 fiscal year.

CORRECTIONS
Department of Corrections
SAN QUENTIN STATE PRISON - Continued

EXPENDITURES FOR CAPITAL OUTLAY

	ACTUAL 1943-44 95TH FISCAL YEAR	ESTIMATED 1944-45 96TH FISCAL YEAR	PROPOSED 1945-46 97TH FISCAL YEAR	PROPOSED 1946-47 98TH FISCAL YEAR
Construction, Improvements, and Equipment:				
Miscellaneous repairs and improvements	\$9 575 00			
Repairs to mess hall roof	1 600 00			
Alterations of guard towers			\$2 000	
Completion of wall lighting in industrial area			5 450	
Sheet complement			12 600	
Pillow case complement			1 560	
Purchase of mattresses			15 000	
Purchase of mattress covers			4 000	
Totals, Construction, Improvements, and Equipment	11 175 00	-	40 610	-
		<u>\$11 175 00</u>		<u>\$40 610</u>
TOTALS FOR BIENNIUM		11 175 00		40 610
Emergency Program of Deferred Maintenance and Improvements:				
Water and drain lines in south and west cell blocks		13 050 00		
General painting		4 100 00		
Repairs:				
Water feed pump		500 00		
Incinerator		900 00		
Wall lighting		5 000 00		
Miscellaneous		3 500 00		
Totals, Emergency Program of Deferred Maintenance and Improvements	-	27 050 00	-	-
		<u>-</u>		<u>-</u>
TOTALS FOR BIENNIUM		<u>27 050 00</u>		<u>-</u>
TOTALS, CAPITAL OUTLAY		38 225 00		40 610

REVENUES

	ACTUAL 1943-44 95TH FISCAL YEAR	ESTIMATED 1944-45 96TH FISCAL YEAR	ESTIMATED 1945-46 97TH FISCAL YEAR	ESTIMATED 1946-47 98TH FISCAL YEAR
FOR THE GENERAL FUND				
Sale of junk	\$518 74	\$3 709 81	\$3 200	\$3 200
Rentals	225 00	300 00	300	300
Escheated trust moneys	336 45	-	-	-
Sale of used automobiles	-	4 910 00	-	-
Totals, Revenues	1 080 19	8 919 81	3 500	3 500
		<u>1 080 19</u>		<u>3 500</u>
TOTALS FOR BIENNIUM		10 000 00		7 000

SUMMARY

GENERAL FUND

EXPENDITURES*

Support, Adult Authority:

Administration

Classification

Diagnostic Clinic

Bureau of Parole

\$52,822.47

11,315.00

35,030.00

346,293.84

\$98,380.00

23,650.00

104,450.00

458,595.00

+\$45,797.53

+12,335.00

+74,920.00

+115,701.18

Totals, Support, Adult Authority

439,821.29

688,575.00

+248,753.71

Support, Advisory Pardon Board

Support, Board of Prison Terms and Paroles

5,872.49

24,343.28

-

-

-5,872.49

-24,343.28

TOTAL EXPENDITURES

470,037.06

688,575.00

+218,537.94

REVENUES

Miscellaneous

1,845.00

-

-1,845.00

* For purposes of comparison there has been included in the detailed expenditures of the Adult Authority for the 1943-1945 biennium, the following amounts expended by other agencies:

Board of Prison Directors, Classification Committee	\$10,427.71
Advisory Pardon Board	5,872.49
Board of Prison Terms and Paroles	24,343.28
San Quentin State Prison	27,900.01
Department of Corrections	8,030.00

Office at San Francisco, Diagnostic Clinic at San Quentin Prison

CORRECTIONS
Department of Corrections-
ADULT AUTHORITY - Continued

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS FISCAL YEARS					ACTUAL 1943-44 95TH FISCAL YEAR	ESTIMATED 1944-45 96TH FISCAL YEAR	PROPOSED 1945-46 97TH FISCAL YEAR	PROPOSED 1946-47 98TH FISCAL YEAR
43-44	44-45	45-46	46-47					
<u>RECAPITULATION BY OBJECT</u>								
				Salaries and Wages:				
67	72	53	53	Positions now authorized	\$162 517 86	\$213 148 00	\$174 670	\$174 670
				Estimated salary savings		-12 501 00	-7 090	-2 861
				1945-1947 Normal salary adjustments			4 043	8 828
-	-	35	43	Proposed new positions			74 930	95 860
67	72	88	96	Totals, Salaries and Wages	162 517 86	200 647 00	246 553	276 497
				Operating expenses	51 388 20	52 340 00	63 615	67 445
				Equipment	3 193 71	10 378 00	20 670	13 795
				TOTALS	217 099 77	263 365 00	330 838	357 737
				Expenditures of Predecessor Agencies (deducted):				
				Board of Prison Directors,	-10 427 71	-	-	-
				Classification Committee	-5 872 49	-	-	-
				Advisory Pardon Board	-24 343 28	-	-	-
				Board of Prison Terms and Paroles				
				NET TOTALS	176 456 29	263 365 00 176 456 29	330 838	357 737 330 838
				TOTALS FOR BIENNIUM FOR SUPPORT		439 821 29		688 575
<u>ANALYSIS BY FUNCTION AND OBJECT</u>								
				ADMINISTRATION*				
				SALARIES AND WAGES		BASIC SALARY RANGE		
-	3	3	3	Members, Adult Authority	\$833 33		\$30 000	\$30 000
-	1	1	1	Executive Secretary	260(15)320		3 900	3 900
-	1	1	1	Intermediate Stenographer-Clerk	110(10)150		2 100	2 100
				Board of Prison Terms and Paroles:				
1	-	-	-	Chairman	500 00		-	-
2	-	-	-	Members	416 67		-	-
1	-	-	-	Executive Secretary	260(15)320		-	-
1	-	-	-	Intermediate Stenographer-Clerk	110(10)150		-	-
5	5	5	5	Totals, Positions Now Authorized	24 323 08	36 460 00	36 000	36 000
				Estimated salary savings		-1 000 00	-220	-150
				1945-1947 Normal salary adjustments			510	840
				Proposed New Positions:				
-	-	1	1	Senior Stenographer-Clerk	150(10)190		2 100	2 280
-	-	-	-	Temporary help	(-)	(-)	500	750
5	5	6	6	Totals, Salaries and Wages	24 323 08	35 460 00	38 890	39 720
				OPERATING EXPENSES				
				Office	194 46	375 00	550	550
				Printing	91 96	500 00	500	500
				Traveling	4 093 65	3 000 00	4 500	4 750
				Telephone and telegraph	640 51	500 00	500	500
				Postage	175 00	500 00	500	500
				Automobile	392 05	900 00	1 400	1 900
				Rent	1 440 00	100 00	1 200	1 200
				Remodeling	-	400 00	100	100
				Totals, Operating Expenses	7 027 63	6 275 00	9 250	10 000

* Included in expenditures reported for the 1943-44 fiscal year are the following amounts expended by the Board of Prison Terms and Paroles for the period from July 1, 1943 to April 30, 1944:

Salaries and Wages	\$18 362 25
Operating Expenses	5 812 99
Equipment	168 04
Total	24 343 28

CORRECTIONS
Department of Corrections
ADULT AUTHORITY - Continued

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EXPENDITURES FOR 1943-44

NUMBER OF POSITIONS FISCAL YEARS					ACTUAL 1943-44 95TH FISCAL YEAR	ESTIMATED 1944-45 96TH FISCAL YEAR	PROPOSED 1945-46 97TH FISCAL YEAR	PROPOSED 1946-47 98TH FISCAL YEAR
43-44	44-45	45-46	46-47					
ADMINISTRATION - Continued								
EQUIPMENT								
Office					\$168 04	\$700 00	\$200	\$200
Automobile					-	6 576 00	-	-
Totals, Equipment					<u>1 744 04</u>	<u>7 276 00</u>	<u>200</u>	<u>200</u>
TOTALS, ADMINISTRATION					31 518 75	45 407 00	48 400	49 980
						<u>31 518 75</u>		<u>48 400</u>
TOTALS FOR BIENNium						76 925 75		98 380
CLASSIFICATION*								
SALARIES AND WAGES						BASIC SALARY RANGE		
-	1	1	1	Supervisor of Classification and Parole		360(20)420	4 560	4 560
-	1	1	1	Assistant Supervisor of Classification and Parole		215(15)275	2 880	2 880
-	-	-	-	Executive Clemency Officer		260(15)320	-	-
-	1	1	1	Intermediate Stenographer-Clerk		110(10)150	1 720	1 720
Board of Prison Directors - Classification Committee:								
1	-	-	-	Secretary		190(10)230	-	-
3	-	-	-	Senior Interviewer		160(10)200	-	-
1	-	-	-	Senior Stenographer-Clerk		150(10)190	-	-
Advisory Pardon Board:								
1	-	-	-	Secretary		245(15)305	-	-
1	-	-	-	Intermediate Stenographer-Clerk		110(10)150	-	-
7	3	3	3	Totals, Positions Now Authorized	12 281 97	9 260	9 160	9 160
Estimated salary savings						-500	-280	-100
1945-1947 Normal salary adjustments							395	935
-	-	-	1	Proposed New Positions:				
-	-	-	1	Intermediate Stenographer-Clerk		110(10)150	-	1 620
7	3	3	4	Totals, Salaries and Wages	12 281 97	8 760	9 275	11 615

*Included in expenditures reported for the 1943-44 and 1944-45 fiscal years are the following amounts expended by other agencies in administering the function of classification and executive clemency:

	1943-44	1944-45
Board of Prison Directors, Classification Committee:		
Salaries and Wages	\$7 306 00	-
Operating Expenses	2 816 15	-
Equipment	<u>305 56</u>	<u>-</u>
Total	10 427 71	-
Advisory Pardon Board:		
Salaries and Wages	4 325 97	-
Operating Expenses	1 546 52	-
Equipment	<u>-</u>	<u>-</u>
Total	5 872 49	-
Department of Corrections, Departmental Administration:		
Salaries and Wages	650 00	\$6 180 00
Operating Expenses	-	300 00
Equipment	<u>-</u>	<u>900 00</u>
Total	650 00	7 380 00

C O R R E C T I O N S
Department of Corrections
ADULT AUTHORITY - Continued

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS FISCAL YEARS				ACTUAL 1943-44 95TH FISCAL YEAR	ESTIMATED 1944-45 96TH FISCAL YEAR	PROPOSED 1945-46 97TH FISCAL YEAR	PROPOSED 1946-47 98TH FISCAL YEAR
43-44	44-45	45-46	46-47				
CLASSIFICATION - Continued							
OPERATING EXPENSES							
Office				\$3 175 14	\$120 00	\$120	\$120
Travel				356 25	600 00	300	300
Telephone and telegraph				327 78	-	100	100
Postage				95 00	60 00	60	60
Automobile				-	200 00	200	200
Special Investigations				408 50	-	-	-
Totals, Operating Expenses				4 362 67	980 00	780	780
EQUIPMENT							
Office				-	925 00	-	-
Remodeling				305 56	-	-	-
Automobile				-	-	1 200	-
Totals, Equipment				305 56	925 00	1 200	-
TOTALS, CLASSIFICATION				16 950 20	10 665 00	11 255	12 395
					16 950 20		11 255
TOTALS FOR BIENNIUM					27 615 20		23 650
DIAGNOSTIC CLINIC							
SALARIES AND WAGES					BASIC SALARY RANGE		
-	1	1	1	Chief Diagnostic Clinic	540 00	6 480	6 480
-	1	1	1	*Psychiatrist (part time)	330 00	3 960	3 960
-	1	1	1	*Psychologist	350 00	4 200	4 200
-	1	1	1	*Sociologist	350 00	4 200	4 200
-	1	1	1	*Vocational Counselor	350 00	4 200	4 200
-	1	1	1	*Secretary	205 00	2 700	2 700
-	1	1	1	*Junior Psychologist	215(15)275	2 880	2 880
-	1	1	1	*Intermediate Stenographer-Clerk	110(10)150	2 100	2 100
-	1	1	1	*Intermediate Clerk	100(10)140	1 980	1 980
-	9	9	9	Totals, Positions Now Authorized	-	31 740 00	32 700
Estimated salary savings					-3 550 00	-1 000	-750
1945-1947 Normal salary adjustments						330	750
Proposed New Positions:							
Psychiatrist (part time extended to full time)					330 00	1 140	1 380
-	-	3	3	Junior Clinical Interne	75 00	2 700	2 700
-	-	1	1	Junior Sociologist	215(15)275	2 880	3 060
-	-	1	1	Intermediate Stenographer-Clerk	110(10)150	1 620	1 740
-	-	1	1	Intermediate Clerk	100(10)140	1 500	1 620
-	-	-	1	Electroencephalographic Technician	140(10)180	-	1 980
-	9	15	16	Totals, Salaries and Wages	-	28 190 00	41 870
OPERATING EXPENSES							
Office				-	210 00	1 000	1 000
Printing				-	150 00	1 800	1 800
Postage				-	300 00	1 000	1 000
Telephone and telegraph				-	360 00	450	450
Travel				-	1 200 00	1 200	1 200
Automobile				-	300 00	250	250
Testing material				-	600 00	980	980
Remodeling				-	2 000 00	-	-
Totals, Operating Expenses				-	5 120 00	6 680	6 680

*These positions paid for out of appropriation for support of San Quentin Prison in the 1944-45 fiscal year.

CORRECTIONS
Department of Corrections
ADULT AUTHORITY - Continued

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EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS FISCAL YEARS					ACTUAL 1943-44 95TH FISCAL YEAR	ESTIMATED 1944-45 96TH FISCAL YEAR	PROPOSED 1945-46 97TH FISCAL YEAR	PROPOSED 1946-47 98TH FISCAL YEAR
43-44	44-45	45-46	46-47					
DIAGNOSTIC CLINIC - Continued								
EQUIPMENT								
Office					-	\$1 720 00	\$1 775	-
Testing					-	-	4 220	22 025
Totals, Equipment					-	1 720 00	6 555	2 025
TOTALS, DIAGNOSTIC CLINIC					-	35 030 00	55 105	54 845
TOTALS FOR BIENNIIUM						35 030 00		109 950
BUREAU OF PAROLE								
SALARIES AND WAGES								
						BASIC SALARY RANGE		
1	1	1	1	State Parole Officer		420(20)500	6 000	6 000
5	5	5	5	Supervising Parole Officer		200(15)320	18 720	18 720
13	13	10	10	Parole Officer, Grade 2		200(15)260	31 680	31 680
7	7	7	7	Parole Officer, Grade 1		170(10)210	17 820	17 820
1	1	1	1	Senior Stenographer-Clerk		150(10)190	2 580	2 580
7	7	7	7	Intermediate Stenographer-Clerk		110(10)150	11 970	11 970
3	3	3	3	Junior Stenographer-Clerk		90(5)115	4 440	4 440
1	1	1	1	Telephone Operator		100(10)140	1 860	1 860
1	1	1	1	Intermediate File Clerk		100(10)140	1 740	1 740
War Emergency Positions:								
11	11	-	-	Parole Officer, Grade 1		170(10)210	-	-
3	3	-	-	Intermediate Stenographer-Clerk		110(10)150	-	-
2	2	-	-	Junior Stenographer-Clerk		90(5)115	-	-
55	55	36	36	Totals, Positions Now Authorized	125 912 81	135 688 00	96 810	96 810
Estimated salary savings						-7 451 00	-5 590	-1 861
1945-1947 Normal salary adjustments							2 808	6 303
Proposed New Positions:								
-	-	1	1	Parole Officer, Grade 2		200(15)260	2 700	2 880
-	-	6	11	Parole Officer, Grade 1		170(10)210	14 040	26 400
-	-	1	1	Research Assistant		140(10)180	1 980	2 100
-	-	3	4	Junior Stenographer-Clerk		90(5)115	4 140	5 700
-	-	1	1	Intermediate File Clerk		100(10)140	1 500	1 620
-	-	-	-	Intermediate Stenographer-Clerk (increase from part time to full time)		110(10)150	1 050	1 050
Extension of War Emergency positions as permanent:								
-	-	11	11	Parole Officer, Grade 1		170(10)210	28 540	29 840
-	-	3	3	Intermediate Stenographer-Clerk		110(10)150	5 430	5 790
-	-	1	1	Junior Stenographer-Clerk		90(5)115	1 490	1 550
-	-	1	1	Intermediate Stenographer-Clerk (Reclassification of part time Junior Stenographer-Clerk)		110(10)150	1 620	1 740
55	55	64	69	Totals, Salaries and Wages	125 912 81	128 237 00	156 518	179 982
OPERATING EXPENSES								
Office					1 398 50	1 200 00	1 600	1 700
Printing					586 82	500 00	600	600
Travel					11 313 30	11 500 00	13 020	14 900
Telephone and telegraph					4 125 31	3 200 00	4 100	4 100
Postage					2 326 00	2 200 00	2 400	2 400
Automobile					10 288 42	10 500 00	13 500	15 300
Freight, cartage, and express					210 45	200 00	220	220
Rent					9 510 60	9 765 00	9 765	9 765
Repairs					-	100 00	700	-
Assistance to paroled and discharged men					238 50	800 00	1 000	1 000
Totals, Operating Expenses					39 997 90	39 965 00	46 905	49 985

* Includes the following amounts paid out of the appropriation for the support of San Quentin Prison during the 1944-45 fiscal year:

Salaries and Wages	\$21 710
Operating Expenses	4 470
Equipment	1 720

Total 27 900

CORRECTIONS
Department of Corrections
ADULT AUTHORITY - Continued

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS FISCAL YEARS				ACTUAL 1943-44 95TH FISCAL YEAR	ESTIMATED 1944-45 96TH FISCAL YEAR	PROPOSED 1945-46 97TH FISCAL YEAR	PROPOSED 1946-47 98TH FISCAL YEAR
43-44	44-45	45-46	46-47				
BUREAU OF PAROLE - Continued							
EQUIPMENT							
Office				\$659 25	\$350 00	\$1 455	\$1 550
Automobile				<u>2 060 86</u>	<u>3 711 00</u>	<u>11 200</u>	<u>9 000</u>
Totals, Equipment				<u>2 720 11</u>	<u>4 061 00</u>	<u>12 655</u>	<u>10 550</u>
TOTALS, BUREAU OF PAROLE				168 630 82	172 263 00	216 078	240 517
					<u>168 630 82</u>		<u>216 078</u>
TOTALS FOR BIENNIIUM					340 893 82		456 595

REVENUES

	ACTUAL 1943-44 95TH FISCAL YEAR	ESTIMATED 1944-45 96TH FISCAL YEAR	ESTIMATED 1945-46 97TH FISCAL YEAR	ESTIMATED 1946-47 98TH FISCAL YEAR
FOR THE GENERAL FUND				
Sale of automobiles	\$995 00	\$850 00	-	-
		<u>995 00</u>		<u>-</u>
TOTALS FOR BIENNIIUM		1 845 00		-

CORRECTIONS
Department of Corrections
BOARD OF TRUSTEES - CALIFORNIA INSTITUTION FOR WOMEN

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SUMMARY

	ACTUAL AND ESTIMATED 1943-45 BIENNium 95-96 FISCAL YEARS	ESTIMATED AND PROPOSED 1945-47 BIENNium 97-98 FISCAL YEARS	INCREASE (+) OR DECREASE (-) FROM 1943-45
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GENERAL FUND

EXPENDITURES
Support

\$80,700.00 \$80,700.00 +\$12,175.00

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS FISCAL YEARS					ACTUAL 1943-44 95TH FISCAL YEAR	ESTIMATED 1944-45 96TH FISCAL YEAR	PROPOSED 1945-46 97TH FISCAL YEAR	PROPOSED 1946-47 98TH FISCAL YEAR
43-44	44-45	45-46	46-47					

RECAPITULATION BY OBJECT

4	4	4	4	Salaries and wages:				
				Positions now authorized	\$8,403.02	\$13,354.00	\$15,975.00	\$15,975.00
				Estimated salary savings		-640.00	-	-
				1945-1947 Normal salary adjustments			90.00	210.00
4	4	4	4	Totals, Salaries and Wages	8,403.02	12,714.00	16,065.00	16,185.00
				Operating expenses	4,032.00	4,910.00	5,640.00	5,640.00
				Equipment	262.20	225.00	200.00	50.00
				TOTALS	13,297.82*	17,489.00	21,905.00	21,875.00
				TOTALS FOR BIENNium FOR SUPPORT		30,706.82		43,780.00

ANALYSIS BY FUNCTION AND OBJECT

ADMINISTRATION

						BASIC SALARY RANGE		
-	-	-	-	Board Member (5) per diem		(3,275.00)	\$0.00	\$0.00
1	1	1	1	Senior Stenographer-Clerk	\$150(10)	190	2,580.00	2,580.00
2	2	2	2	Women's Parole Officer	170(10)	210	5,100.00	5,160.00
1	1	1	1	Intermediate Stenographer-Clerk	110(10)	150	2,100.00	2,100.00
-	-	-	-	Temporary help	(-)	(135.00)	135.00	135.00
4	4	4	4	Totals, Positions Now Authorized	8,403.02	13,300.00	15,975.00	15,975.00
				Estimated salary savings		-640.00	-	-
				1945-1947 Normal salary adjustments			90.00	210.00
4	4	4	4	Totals, Salaries and Wages	8,403.02*	12,714.00	16,065.00	16,185.00
				OPERATING EXPENSES				
				Office	797.00	870.00	900.00	900.00
				Postage	240.00	240.00	240.00	240.00
				Traveling	2,523.00	2,700.00	3,250.00	3,250.00
				Telephone and telegraph	510.00	500.00	500.00	500.00
				Printing	-	-	-	-
				Automobile	550.00	600.00	750.00	750.00
				Totals, Operating Expenses	4,032.00*	4,910.00	5,640.00	5,640.00
				EQUIPMENT				
				Office	262.20*	225.00	200.00	50.00

*Included in the expenditures reported for the 1943-1944 fiscal year are the following amounts paid out of the appropriation for support of the California Institution for Women for the period July 1, 1943 to April 30, 1944:

Salaries and Wages	\$ 6,443.62
Operating Expenses	3,876.47
Equipment	262.20
TOTAL	10,582.29

Office at Los Angeles

CORRECTIONS
Department of Corrections
YOUTH AUTHORITY

SUMMARY

	ACTUAL AND ESTIMATED 1943-45 BIENNIUM 95-96 FISCAL YEARS	ESTIMATED AND PROPOSED 1945-47 BIENNIUM 97-98 FISCAL YEARS	INCREASE (+) OR DECREASE (—) FROM 1943-45
GENERAL FUND			
EXPENDITURES			
Support:			
Authority	\$4 889 00	\$62 994 00	+\$58 105 00
Division of Administration	125 005 49	182 605 00	+57 599 51
Division of Accounting	52 847 57	74 402 00	+21 554 43
Division of Delinquency Prevention	73 132 38	126 945 00	+53 812 62
Division of Diagnosis and Classification	109 496 47	86 275 00	-23 221 47
Division of Training and Treatment	29 210 37	45 340 00	+16 129 63
Division of Probation and Placement	<u>159 546 95</u>	<u>415 669 00</u>	<u>+256 122 05</u>
Totals, Support	554 128 23	994 230 00	+440 101 77
Other Current Expenses:			
Transportation of persons committed to the Authority	96 902 36	117 500 00	+20 597 64
Deportation of non-residents committed to the Authority	<u>38 009 92</u>	<u>50 000 00</u>	<u>+11 990 08</u>
Totals, Other Current Expenses	134 912 28	167 500 00	+32 587 72
TOTAL EXPENDITURES	689 040 51	1 161 730 00	+472 689 49
REVENUES			
Reimbursement from counties for cost of care	158 933 94	482 580 00	+323 646 06

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS FISCAL YEARS				ACTUAL 1943-44 95TH FISCAL YEAR	ESTIMATED 1944-45 96TH FISCAL YEAR	PROPOSED 1945-46 97TH FISCAL YEAR	PROPOSED 1946-47 98TH FISCAL YEAR
43-44	44-45	45-46	46-47				
<u>RECAPITULATION BY OBJECT</u>							
33	94	91	91	Salaries and wages:			
					\$98 844 31	\$235 319 00	\$245 664
				Positions now authorized			245 664
				Estimated salary savings		-11 500 00	-3 630
				1945-1947 Normal salary adjustments		5 495	12 720
-	-	13	22	Proposed new positions		45 135	60 615
33	94	109	113	Totals, Salaries and Wages	98 844 31	223 819 00	292 664
							315 369
				Operating expenses	70 426 01	139 692 00	169 641
				Equipment	15 522 91	5 824 00	17 075
							8 815
				TOTALS	184 793 23	369 335 00	479 380
						184 793 23	479 380
				TOTALS FOR BIENNIUM FOR SUPPORT		554 128 23	994 230
<u>ANALYSIS BY FUNCTION AND OBJECT</u>							
AUTHORITY				BASIC SALARY RANGE			
SALARIES AND WAGES							
-	-	-	-	Member (1, part time, \$25 per day)	\$2 389 00	\$2 500 00	-
-	-	-	-	Member (1, part time, without compensation)	-	-	-
-	-	-	-	Totals, Positions Now Authorized	2 389 00	2 500 00	-
Proposed New Positions:							
-	-	2	2	Members (full time)*	833.33	\$20 000	\$20 000
-	-	1	1	Senior Stenographer-Clerk	150(10)190	2 100	2 220
-	-	3	3	Totals, Salaries and Wages	2 389 00	2 500 00	22 100
							22 220

*The Director of the Youth Authority is the third member, and is included under Division of Administration. Section 1725, Welfare and Institutions Code, provides that the other two members shall serve on a full time basis effective ninety one days after the final adjournment of the Fifty-sixth Regular Session of the Legislature.

Located at Sacramento

J. J. J. J. J.
Department of Corrections
YOUTH AUTHORITY Continued

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REVENUE AND EXPENDITURE

NUMBER OF POSITIONS FISCAL YEARS					ACTUAL 1943-44 95TH FISCAL YEAR	ESTIMATED 1944-45 96TH FISCAL YEAR	PROPOSED 1945-46 97TH FISCAL YEAR	PROPOSED 1946-47 98TH FISCAL YEAR
43-44	44-45	45-46	46-47					
AUTHORITY - Continued								
OPERATING EXPENSES								
Office					-	-	\$400	\$240
Traveling					-	-	3 600	3 600
Telephone and telegraph					-	-	600	600
Postage					-	-	180	180
Automobile					-	-	1 200	1 200
Rent					-	-	1 800	1 800
Totals, Operating Expenses					-	-	7 620	7 620
EQUIPMENT								
Office					-	-	334	100
Automobile					-	-	2 200	-
Totals, Equipment					-	-	3 334	100
TOTALS, AUTHORITY					\$2 324 00	\$2 500 00	34 100	29 940
TOTALS FOR BIENNIMUM						4 889 00		62 994

DIVISION OF ADMINISTRATION

SALARIES AND WAGES					BASIC SALARY RANGE			
Executive:								
1	1	1	1	Director	233.33		10 000	10 000
1	1	1	1	Administrative Officer	520.00		5 240	5 240
1	1	1	1	Senior Stenographer-Clerk	150(10)190		2 580	2 580
-	1	1	1	Intermediate Stenographer-Clerk	110(10)150		1 980	1 980
General Office:								
1	1	1	1	Clerk	360(20)440		5 230	5 230
1	1	1	1	Senior Stenographer-Clerk	150(10)190		2 220	2 220
-	1	1	1	Hearing Reporter	190(10)230		2 580	2 580
1	1	1	1	Senior Clerk	140(10)180		2 400	2 400
2	2	2	2	Intermediate Stenographer-Clerk	110(10)150		3 900	3 900
-	1	1	1	Junior Clerk	90(10)120		1 260	1 260
-	-	-	-	Temporary help	(1.00 00)		200	200
Research and Statistics:								
1	1	1	1	Assistant Socio-Economic Research Technician	215(15)275		3 240	3 240
-	1	-	-	Junior Socio-Economic Research Technician	170(10)210		-	-
1	1	1	1	Intermediate Stenographer-Clerk	110(10)150		2 100	2 100
Personnel:								
-	1	1	1	Supervising Clerk, Grade 2	200(15)260		3 420	3 420
-	1	1	1	Intermediate Typist-Clerk	110(10)150		1 980	1 980
1	1	1	1	Intermediate Clerk	110(10)150		1 800	1 800
11	17	16	16	Totals, Positions Now Authorized	35 728 54	54 050 00	51 360	51 360
Estimated salary savings							-750	-750
1945-1947 Normal salary adjustments						-2 500 00	615	1 455
Proposed New Positions:								
General Office:								
-	-	-	-	Intermediate Typist-Clerk	110(10)150		-	1 500
-	-	1	1	Intermediate Stenographer-Clerk	110(10)150		1 020	1 740
-	-	1	1	Transportation Officer-Clerk	140(10)180		2 400	2 580
Research and Statistics:								
-	-	1	1	Intermediate Account Clerk	110(10)150		750	1 500
-	-	1	1	Junior Socio-Economic Research Technician	170(10)210		2 510	2 630
(Continuation of temporary position authorized in 1944-45)								
11	17	20	21	Totals, Salaries and Wages	35 728 54	42 550 00	58 565	62 015

CORRECTIONS
Department of Corrections
YOUTH AUTHORITY - Continued

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS FISCAL YEARS				ACTUAL 1943-44 95TH FISCAL YEAR	ESTIMATED 1944-45 96TH FISCAL YEAR	PROPOSED 1945-46 97TH FISCAL YEAR	PROPOSED 1946-47 98TH FISCAL YEAR
43-44	44-45	45-46	46-47				
DIVISION OF ADMINISTRATION - Continued							
OPERATING EXPENSES							
Office				\$1 259 13	\$1 400 00	\$2 000	\$2 000
Printing				1 045 18	3 050 00	4 500	4 500
Traveling				4 245 69	6 600 00	6 900	6 900
Telephone and telegraph				2 224 68	2 660 00	4 500	4 500
Postage				440 30	2 160 00	2 400	2 400
Automobile				738 07	1 800 00	2 700	2 700
Rent				5 406 55	3 713 00	5 423	5 423
Freight, cartage, and express				69 93	100 00	100	100
Totals, Operating Expenses				15 429 53	21 483 00	28 523	28 523
EQUIPMENT							
Office				1 922 67	1 340 00	2 825	854
Automobile				551 75	-	1 300	-
Totals, Equipment				2 474 42	1 340 00	4 125	854
TOTALS, DIVISION OF ADMINISTRATION				53 632 49	71 373 00 53 632 49	91 213	91 392 91 213
TOTALS FOR BIENNIUM					125 005 49		182 605
DIVISION OF ACCOUNTING							
SALARIES AND WAGES					BASIC SALARY RANGE		
1	1	1	-	Departmental Accounting Officer, Grade 2	206(15)320	3 600	3 600
1	2	1	1	Senior Account Clerk	150(10)190	2 580	2 580
2	3	2	2	Intermediate Account Clerk	110(10)150	3 480	3 480
1	1	1	1	Intermediate Stenographer-Clerk	110(10)150	1 740	1 740
1	5	5	5	Intermediate Typist-Clerk	110(10)150	7 980	7 980
1	2	2	2	Bookkeeping Machine Operator	120(10)160	3 480	3 480
1	1	1	1	Institution Bookkeeper, Grade 2	170(10)210	2 460	2 460
-	-	-	-	Temporary help	(100 00)	300	300
-	-	-	-	Overtime	(300 00)	-	-
15	13	13	13	Totals, Positions Now Authorized	15 111 33	27 951 00	25 620
Estimated salary savings					-1 400 00	-380	-380
1945-1947 Normal salary adjustments						1 020	2 520
Proposed New Positions:							
-	-	1	1	Senior Account Clerk	150(10)190	2 190	2 310
-	-	1	1	Intermediate Account Clerk (Continuation of temporary positions authorized in 1944-45)	110(10)150	1 700	1 820
15	15	15	15	Totals, Salaries and Wages	15 111 33	30 150	31 890
OPERATING EXPENSES							
Office				529 96	600 00	600	600
Printing				50 13	100 00	200	200
Traveling				80 36	900 00	900	900
Telephone and telegraph				228 09	250 00	250	250
Postage				294 74	300 00	300	300
Freight, cartage, and express				19 00	50 00	50	50
Rent				1 275 34	3 276 00	3 276	3 276
Totals, Operating Expenses				2 477 62	5 476 00	5 576	5 576
EQUIPMENT							
Office				2 031 62	1 200 00	690	520
TOTALS, DIVISION OF ACCOUNTING				19 620 57	33 227 00 19 620 57	36 416	37 986 36 416
TOTALS FOR BIENNIUM					52 847 57		74 402

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS FISCAL YEARS					ACTUAL 1943-44 95TH FISCAL YEAR	ESTIMATED 1944-45 96TH FISCAL YEAR	PROPOSED 1945-46 97TH FISCAL YEAR	PROPOSED 1946-47 98TH FISCAL YEAR
43-44	44-45	45-46	46-47					
DIVISION OF DELINQUENCY PREVENTION								
				SALARIES AND WAGES	BASIC SALARY RANGE			
1	1	1	1	Chief of Division	\$420(20)500		\$5 520	\$5 520
2	3	3	3	Field Representative	260(15)320		11 100	11 100
1	3	3	3	Intermediate Stenographer-Clerk	110(10)150		5 700	5 700
-	3	3	3	War Emergency Positions:				
-	1	1	1	Field Representative	260(15)320		10 620	10 620
-	1	1	1	Intermediate Stenographer-Clerk	110(10)150		1 620	1 620
4	11	11	11	Totals, Positions Now Authorized	12 295 75	32 487 00	34 560	34 560
				Estimated salary savings		-1 625 00	-520	-520
				1945-1947 Normal salary adjustments			1 200	2 620
4	11	11	11	Totals, Salaries and Wages	12 295 75	30 862 00	35 240	36 660
				OPERATING EXPENSES				
				Office	274 59	1 000 00	1 200	1 200
				Printing	35 48	920 00	2 000	2 000
				Travel	1 738 43	7 375 00	8 400	8 400
				Telephone and telegraph	472 71	600 00	1 500	1 500
				Postage	126 97	750 00	1 200	1 200
				Automobile	865 99	4 000 00	6 325	5 125
				Freight, cartage, and express	16 96	50 00	50	50
				Rent	1 164 94	2 346 00	1 675	1 675
				Conferences and educational projects	408 38	2 400 00	5 000	5 000
				Totals, Operating Expenses	5 304 45	19 441 00	27 350	26 150
				EQUIPMENT				
				Office	1 080 88	525 00	420	225
				Automobile	3 623 30	-	900	-
				Totals, Equipment	4 704 18	525 00	1 320	225
				TOTALS, DIVISION OF DELINQUENCY PREVENTION	22 304 38	50 828 00 22 304 38	63 910	63 035 63 910
				TOTALS FOR BIENNIIUM		73 132 38		126 945
DIVISION OF DIAGNOSIS AND CLASSIFICATION								
				SALARIES AND WAGES	BASIC SALARY RANGE			
1	1	1	1	Supervisor of Clinical Psychology	320(20)400		5 040	5 040
-	2	2	2	Senior Clinical Psychologist	215(15)275		7 020	7 020
1	3	3	3	Intermediate Stenographer-Clerk	110(10)150		5 220	5 220
1	1	1	1	Intermediate Typist-Clerk	110(10)150		1 980	1 980
-	1	1	1	Psychiatrist	400(20)480		5 040	5 040
-	-	-	-	Temporary help		(125 00)	200	200
3	8	8	8	Totals, Positions Now Authorized	9 898 62	22 353 00	24 500	24 500
				Estimated salary savings		-1 100	-365	-365
				1945-1947 Normal salary adjustments			555	1 140
				Proposed New Positions:				
-	-	1	1	Senior Clinical Psychologist	215(15)275		2 880	3 060
-	-	1	1	Intermediate Stenographer-Clerk	110(10)150		1 620	1 740
3	8	10	10	Totals, Salaries and Wages	9 898 62	21 253 00	29 190	30 075
				OPERATING EXPENSES				
				Office	218 56	350 00	700	700
				Printing	39 93	200 00	300	300
				Traveling	146 70	1 500 00	2 100	2 100
				Telephone and telegraph	59 32	300 00	500	500
				Postage	140 00	250 00	350	350

CORRECTIONS
Department of Corrections
YOUTH AUTHORITY - Continued

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS FISCAL YEARS				ACTUAL 1943-44 95TH FISCAL YEAR	ESTIMATED 1944-45 96TH FISCAL YEAR	PROPOSED 1945-46 97TH FISCAL YEAR	PROPOSED 1946-47 98TH FISCAL YEAR
43-44	44-45	45-46	46-47				
DIVISION OF DIAGNOSIS AND CLASSIFICATION							
OPERATING EXPENSES - Continued							
				\$58 86	\$400 00	\$700	\$800
				-	2 160 00	5 000	5 000
				8 73	50 00	50	50
				36 158 89	34 290 00	-	-
				-	-	1 620	1 620
				Totals, Operating Expenses	36 830 99	11 320	11 420
EQUIPMENT							
				411 60	1 600 00	1 720	350
				2 26	-	450	450
				-	-	1 300	-
				Totals, Equipment	413 86	3 470	800
TOTALS, DIVISION OF DIAGNOSIS AND CLASSIFICATION							
				47 143 47	62 353 00	43 980	42 295
					47 143 47		43 980
TOTALS FOR BIENNIUM							
					109 496 47		86 275
DIVISION OF TRAINING AND TREATMENT							
SALARIES AND WAGES							
					BASIC SALARY RANGE		
1	1	1	1	Chief of Division	440(20)520	6 480	6 480
-	1	1	1	Food Administrator of Institutions	230(15)290	3 780	3 780
1	1	1	1	Intermediate Stenographer-Clerk	110(10)150	2 100	2 100
-	1	1	1	Junior Typist-Clerk	90(10)120	1 560	1 560
2	4	4	4	Totals, Positions Now Authorized	9 249 09	12 241 00	13 920
				Less reimbursements from Department of Corrections for services of Food Administrator	-	798 00	1 436
				Net Totals, Positions Now Authorized	9 249 09	11 443 00	12 484
-	-	-	-	Estimated salary savings	-	-500 00	-150
2	4	4	4	Totals, Salaries and Wages	9 249 09	12 334	12 334
OPERATING EXPENSES							
				Office	230 90	300 00	300
				Printing	55 11	100 00	100
				Rent	-	1 080 00	1 080
				Travel	629 02	900 00	1 750
				Telephone and telegraph	527 85	450 00	450
				Postage	54 12	150 00	150
				Automobile	1 191 38	1 200 00	2 200
				Warehouse	1 764 86	87 00	-
				Freight, cartage, and express	1 95	-	-
				Investigating water supply at Fricot Ranch	135 09	-	-
				Staff services from Department of Corrections:			
				Maintenance Engineer	-	1 660	1 720
				Medical consultants	-	2 860	2 860
				Totals, Operating Expenses	4 590 28	4 267 00	10 550
				Less reimbursement from Department of Corrections for expenses of Food Administrator	-	744	744
				Net Totals, Operating Expenses	4 590 28	9 806	9 866
EQUIPMENT							
				Office	86 12	50 00	50
				Automobile	24 88	900	-
				Totals, Equipment	111 00	950	50
TOTALS, DIVISION OF TRAINING AND TREATMENT							
				13 950 37	15 260 00	23 090	22 250
					13 950 37		23 090
TOTALS FOR BIENNIUM							
					29 210 37		45 340

DEPARTMENT OF CORRECTIONS
YOUTH AUTHORITY - Continued

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EXPENDITURES FOR SUPPLIES

NUMBER OF POSITIONS FISCAL YEARS					ACTUAL 1943-44 95TH FISCAL YEAR	ESTIMATED 1944-45 96TH FISCAL YEAR	PROPOSED 1945-46 97TH FISCAL YEAR	PROPOSED 1946-47 98TH FISCAL YEAR
43-44	44-45	45-46	46-47					
DIVISION OF PROBATION AND PLACEMENT								
SALARIES AND WAGES								
BASIC SALARY RANGE								
1	1	1	1	Chief of Division	\$340(20)420		\$5 220	\$5 220
-	1	1	1	Assistant Chief of Division	300(20)380		2 880	2 880
-	2	2	2	Supervising Placement Officer	275(15)325		1 800	1 800
-	8	8	8	Placement Officer, Grade 2	215(15)275		2 100	2 100
-	15	15	15	Placement Officer, Grade 1	190(10)230		38 340	38 340
-	1	1	1	Senior Clerk	140(10)180		2 100	2 100
3	9	9	9	Intermediate Stenographer-Clerk	110(10)150		11 220	11 220
1	2	2	2	Intermediate Typist Clerk	110(10)150		3 720	3 720
-	-	-	-	Temporary help			320	300
5	39	39	39	Totals, Positions Now Authorized	14 171 98	87 535 00	97 140	97 140
Estimated salary savings						-1 375 00	-1 465	-1 465
1945-1947 Normal salary adjustments							2 105	4 985
Proposed New Positions:								
-	-	1	1	Placement Officer, Grade 1 (8-1-45)	190(10)230		2 145	2 450
-	-	1	1	Placement Officer, Grade 1 (11-1-45)	190(10)230		1 560	2 420
-	-	1	1	Placement Officer, Grade 2 (1-1-46)	215(15)275		1 350	2 700
-	-	1	1	Placement Officer, Grade 1 (3-1-46)	190(10)230		780	2 320
-	-	1	1	Placement Officer, Grade 1 (5-1-46)	190(10)230		390	2 360
-	-	-	1	Placement Officer, Grade 2 (8-1-46)	215(15)275		-	2 475
-	-	-	1	Placement Officer, Grade 1 (3-1-47)	190(10)230		-	780
-	-	1	1	Intermediate Stenographer-Clerk (1-1-46)	110(10)150		810	1 480
-	-	1	1	Intermediate Stenographer-Clerk (5-1-46)	110(10)150		270	1 640
-	-	-	1	Intermediate Stenographer-Clerk (3-1-47)	110(10)150		-	540
5	39	46	49	Totals, Salaries and Wages	14 171 98	83 160 00	105 085	120 175
OPERATING EXPENSES								
Office					228 97	1 500 00	1 700	2 000
Printing					108 53	400 00	500	500
Traveling					1 919 46	20 000 00	26 600	30 625
Telephone and telegraph					972 68	2 000 00	3 000	3 000
Postage					427 70	1 200 00	1 800	2 400
Automobile					800 47	4 500 00	5 400	6 750
Freight, cartage, and express					33 00	250 00	300	300
Rent					1 069 27	4 425 00	5 016	6 856
Transportation and cash allowances to paroled and discharged inmates					167 46	15 000 00	19 680	22 080
Emergency medical care					5 00	250 00	1 200	1 200
Maintenance of boys placed in foster homes					-	-	13 050	25 200
Totals, Operating Expenses					5 793 14	49 525 00	79 446	101 511
EQUIPMENT								
Office					2 162 83	1 109 00	3 180	1 066
Automobile					3 625 00	-	-	5 200
Totals, Equipment					5 787 83	1 109 00	3 186	6 266
TOTALS, DIVISION OF PROBATION AND PLACEMENT					25 752 95	133 794 00	187 717	227 952
						25 752 95		187 717
TOTALS FOR BIENNIIUM						159 540 95		415 669

CORRECTIONS
Department of Corrections
YOUTH AUTHORITY - Continued

EXPENDITURES FOR OTHER CURRENT EXPENSES

	ACTUAL 1943-44 95TH FISCAL YEAR	ESTIMATED 1944-45 96TH FISCAL YEAR	PROPOSED 1945-46 97TH FISCAL YEAR	PROPOSED 1946-47 98TH FISCAL YEAR
Transportation of persons committed to the Authority, including transportation costs, sheriffs' fees and traveling expenses	\$43 152 36*	\$53 750 00 <u>43 152 36</u>	\$57 500	\$60 000 <u>57 500</u>
TOTALS FOR BIENNium		96 902 36		117 500
Deportation of non-residents committed to the Authority	15 509 92*	22 500 00 <u>15 509 92</u>	25 000	25 000 <u>25 000</u>
TOTALS FOR BIENNium		<u>38 009 92</u>		<u>50 000</u>
TOTALS, OTHER CURRENT EXPENSES		134 912 28		167 500

REVENUES

	ACTUAL 1943-44 95TH FISCAL YEAR	ESTIMATED 1944-45 96TH FISCAL YEAR	ESTIMATED 1945-46 97TH FISCAL YEAR	ESTIMATED 1946-47 98TH FISCAL YEAR
FOR THE GENERAL FUND				
Reimbursement from Counties for Cost of Care:**				
Calaveras State Park Camp			25 200	25 200
Fricot Ranch School for Boys		20 160 00	25 200	25 200
Fred C. Nelles School for Boys		7 560 00	15 120	22 680
Preston School of Industry	32 933 94	65 520 00	107 100	128 520
Los Guilucos School for Girls		22 680 00	27 720	27 720
Ventura School for Girls		10 080 00	12 600	15 120
Proposed New Camp	-	-	-	<u>25 200</u>
Totals	32 933 94	126 000 00 <u>32 933 94</u>	212 940	269 640 <u>212 940</u>
TOTALS FOR BIENNium		158 933 94		482 580

* Actual expenditures for these purposes during the period July 1 to August 3, 1943 are included under the Department of Institutions budget.

** Includes collections for commitments to the Youth Authority under Section 1731.5 of the Welfare and Institutions Code. County charges for commitments under Section 740 of the Welfare and Institutions Code for placement in correctional schools, are billed by these schools.

STATEMENT OF POPULATION

	At End of Fiscal Year					Average for Fiscal Year			
	Actual June 30, 1943	Actual June 30, 1944	Estimated June 30, 1945	Estimated June 30, 1946	Estimated June 30, 1947	Actual 95th F.Y. 1943-1944	Actual and Estimated 96th F.Y. 1944-1945	Estimated 97th F.Y. 1945-1946	Estimated 98th F.Y. 1946-1947
SCHOOLS FOR BOYS									
Fricot Ranch School for Boys	-	-	100	100	100	-	80	100	100
Red C. Nelles School for Boys	310	318	320	320	320	317	320	320	320
Preston School of Industry*	<u>711</u>	<u>674</u>	<u>670</u>	<u>670</u>	<u>670</u>	<u>670</u>	<u>670</u>	<u>670</u>	<u>670</u>
Totals, Schools for Boys	1027	1012	1110	1110	1110	1009	1090	1110	1110
WORK CAMPS FOR BOYS									
Calaveras State Park Camp	22	71	100	100	100	57	39	100	100
Benicia Arsenal Camp	-	-	250	250	250	-	250	250	250
Stockton Ordnance Depot Camp	-	-	200	200	-	-	130	200	-
Proposed New Boys' Camp	-	-	-	-	100	-	-	-	100
Totals, Work Camps for Boys	<u>22</u>	<u>71</u>	<u>550</u>	<u>550</u>	<u>450</u>	<u>57</u>	<u>334</u>	<u>550</u>	<u>450</u>
Totals, Facilities for Boys	1049	1083	1660	1660	1560	1066	1424	1660	1560
Increases Over Preceding Year	107 (11.36%)	34 (3.24%)	577 (53.28%)	- (0%)	-100 (-6.02%)	80 (8.11%)	358 (33.58%)	236 (16.57%)	-100 (-6.02%)
SCHOOLS FOR GIRLS									
Los Guilucos School for Girls	-	72	110	110	110	31	90	110	110
Ventura School for Girls	<u>184</u>	<u>180</u>	<u>200</u>	<u>200</u>	<u>200</u>	<u>170</u>	<u>190</u>	<u>200</u>	<u>200</u>
Totals, Schools for Girls	184	252	310	310	310	201	280	310	310
Increases Over Preceding Year	40 (33.33%)	68 (36.96%)	58 (23.02%)	- (0%)	- (0%)	33 (19.64%)	79 (39.30%)	30 (10.71%)	- (0%)
Totals, All Facilities	1233	1335	1970	1970	1870	1267	1704	1970	1870
Total Increases Over Preceding Year	153 (14.17%)	102 (8.27%)	635 (47.57%)	- (0%)	-100 (-5.08%)	113 (9.79%)	437 (34.49%)	266 (15.61%)	-100 (-5.08%)

* Includes population of Diagnostic Clinic located at Preston School of Industry

CORRECTIONS
Department of Corrections
YOUTH AUTHORITY - Continued

STATEMENT OF INMATE LOAD PER EMPLOYEE

	Ratio of		Ratio of		Ratio of	
	Inmates to Supervisors		Inmates to Instructors		Inmates to Total Employees(a)	
	Actual 95th F.Y. 1943-1944	Estimated 98th F.Y. 1946-1947	Actual 95th F.Y. 1943-1944	Estimated 98th F.Y. 1946-1947	Actual 95th F.Y. 1943-1944	Estimated 98th F.Y. 1946-1947(a)
SCHOOLS FOR BOYS						
Fricot Ranch School for Boys	-	10.00	-	25.00	-	4.00
Fred C. Nelles School for Boys	6.74	6.67	24.38	21.33	2.71	2.60
Preston School of Industry(b)	<u>7.69</u>	<u>7.34</u>	<u>31.45</u>	<u>30.00</u>	<u>3.49</u>	<u>3.32</u>
Totals, Schools for Boys	7.36	7.30	28.83	26.43	3.20	3.12
WORK CAMPS FOR BOYS						
Calaveras State Park Camp	6.33	10.00	-	100.00	4.22	5.88
Benicia Arsenal Camp	-	9.62	-	-	-	7.81
Stockton Ordnance Depot Camp	-	10.26(c)	-	400.00(c)	-	7.84(c)
Proposed New Boys' Camp	-	<u>10.00</u>	-	<u>100.00</u>	-	<u>5.88</u>
Totals, Work Camps for Boys	<u>6.33</u>	<u>9.78</u>	<u>-</u>	<u>225.00</u>	<u>4.22</u>	<u>6.82</u>
Totals, Facilities for Boys	7.30	7.88	30.46	35.45	3.25	3.70
SCHOOLS FOR GIRLS						
Los Guilucos School for Girls	5.17	7.33	-	18.33	1.63	2.82
Ventura School for Girls	<u>3.95</u>	<u>4.44</u>	<u>28.33</u>	<u>33.33</u>	<u>2.58</u>	<u>2.78</u>
Totals, Schools for Girls	<u>4.10</u>	<u>5.17</u>	<u>33.50</u>	<u>25.83</u>	<u>2.36</u>	<u>2.79</u>
Totals, All Facilities	6.50	7.25	30.90	33.39	3.06	3.51

(a) Placement personnel excluded from both fiscal year ratios as they were not transferred to the Youth Authority until the 96th fiscal year.

(b) Includes Diagnostic Clinic located at Preston School of Industry.

(c) 97th Fiscal Year ratios. Camp is expected to be discontinued at close of 97th Fiscal Year.

GENERAL FUND

EXPENDITURES

	ACTUAL AND ESTIMATED 1943-45 BIENNIAL 95-96 FISCAL YEARS	ESTIMATED AND PROPOSED 1945-47 BIENNIAL 97-98 FISCAL YEARS	INCREASE (+) OR DECREASE (-) FROM 1943-45
Support:			
Camp Supervision	\$6 537 00	\$16 000 00	+ \$9 463 00
Calaveras State Park Camp	98 440 80	211 480 00	+113 990 20
Benicia Arsenal Camp			+438 480 00
Stockton Ordnance Depot Camp	181 759 00	181 759 00	+0 000 00
Proposed New Camp			+78 618 00
Totals, Support	286 746 80	577 239 00	+290 492 20
Less estimated payments from inmate work projects	111 521 20	1 257 792 00	+745 205 20
Net Totals, Support	175 225 60	319 447 00	+144 221 40
Capital Outlay:			
Construction, Improvements and Equipment	41 614 00	41 614 00	+0 000 00
Emergency Program of Deferred Maintenance and Improvements			-800 00
Totals, Capital Outlay	41 614 00	41 614 00	+0 000 00
TOTAL EXPENDITURES	66 001 47	111 767 00	+48 765 53

POPULATION AND UNIT COSTS

AVERAGE INMATE POPULATION

	Fiscal Year	Calaveras State Park Camp	Benicia Arsenal Camp	Stockton Ordnance Depot Camp	Proposed New Camp	Totals, Camps
Actual	1943-44	57	-	-	-	57
Actual and estimated	1944-45	39	165	130	-	334
Estimated	1945-46	100	250	200	-	550
Estimated	1946-47	100	250	-	100	450

COST PER INMATE (EXCLUSIVE OF INMATE PAY)

	Fiscal Year	Calaveras State Park Camp	Benicia Arsenal Camp	Stockton Ordnance Depot Camp	Proposed New Camp	Totals, Camps
Actual	1943-44	824 77	-	-	-	824 77
Actual and estimated	1944-45	981 82	798 75	828 15	-	831 59
Estimated	1945-46	928 63	758 28	766 27	-	792 16
Estimated	1946-47	923 68	759 04	-	844 98	814 72

Calaveras State Park Camp, a camp for older boys, located at Calaveras Big Trees State Park, Calaveras County, was opened June 16, 1943. Benicia Arsenal Camp, an older boys' work camp, located at the Benicia Arsenal, Solano County, was opened July 5, 1944. Stockton Ordnance Depot Camp, a work camp for older boys, located at the Stockton Ordnance Depot in Stockton, was opened July 19, 1944. The proposed new camp is provided in anticipation of the probable closing of the Stockton Ordnance Depot Camp at the termination of hostilities.

CORRECTIONS
Department of Corrections - Youth Authority
WORK CAMPS FOR BOYS - Continued

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS FISCAL YEARS				ACTUAL 1943-44 95TH FISCAL YEAR	ESTIMATED 1944-45 96TH FISCAL YEAR	PROPOSED 1945-46 97TH FISCAL YEAR	PROPOSED 1946-47 98TH FISCAL YEAR
43-44	44-45	45-46	46-47				

RECAPITULATION BY OBJECT

13½	73½	74	49	Salaries and wages:			
				Positions now authorized	\$29 346 96	\$140 622 00	\$178 485
				Estimated salary savings		-19 550 00	-2 340
				1945-1947 Normal salary adjustments		2 895	3 745
-	-	2	19	Proposed new positions		7 608	41 630
13½	73½	76	68	Totals, Salaries and Wages	29 346 96	121 072 00	162 140
				Operating expenses	19 174 73	166 115 00	220 506
				Equipment	5 16	9 150 00	4 900
				Inmate pay - work projects	7 837 75	173 450 00	270 100
				TOTALS	56 364 60	469 787 00	726 696
				Less reimbursements for maintenance	1 514 80	12 050 00	13 250
				NET TOTALS	54 849 80	457 737 00	544 346
						54 849 80	713 446
				TOTALS FOR BIENNIIUM FOR SUPPORT		512 586 80	1 257 792

ANALYSIS BY FUNCTION AND OBJECT

CAMP SUPERVISION

				SALARIES AND WAGES			
-	1	1	1	Supervisor of Camps	BASIC \$300(20)380	\$3 840	\$3 840
-	1	1	1	Senior Account Clerk	150(10)190	2 100	2 100
-	2	2	2	Totals, Positions Now Authorized	-	5 940	5 940
				Estimated salary savings		-90	-90
				1945-1947 Normal salary adjustments		310	670
-	2	2	2	Totals, Salaries and Wages	-	5 287 00	6 160
				OPERATING EXPENSES			
				Traveling	-	750 00	900
				Automobile	-	500 00	600
				Totals, Operating Expenses	-	1 250 00	1 500
				TOTALS, CAMP SUPERVISION	-	6 537 00	7 660
						-	8 020
				TOTALS FOR BIENNIIUM		6 537 00	15 680

CALAVERAS STATE PARK CAMP

				SALARIES AND WAGES			
1	1	1	1	Camp Superintendent	BASIC 260(15)320	3 780	3 780
1	1	1	1	Institution Storekeeper, Grade 1	140(10)180	2 340	2 340
1½	1½	2	2	*Institution Cook	120(10)160	4 440	4 440
1	1	1	1	Housekeeper	100(10)140	1 980	1 980
9	9	9	9	*Boys Group Supervisor	130(10)170	20 700	20 460
-	-	-	-	Physician and Surgeon (part time)	125.00	1 500	1 500
-	1	1	1	High School Teacher	160(10)200	2 700	2 700
-	-	-	-	Seasonal help		1 330	1 330
13½	14½	15	15	Totals, Positions Now Authorized	29 346 96	16 631 00	38 530
				Estimated salary savings		-1 660 00	-580
				1945-1947 Normal salary adjustments		135	540

* Count of positions based on normal work week (some employees on 12-hour shifts).

CORRECTIONS

Department of Corrections - Youth Authority
WORK WEEK 5 DAYS - 8 HOURS

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EXPENDITURES FOR SUBJECT

NUMBER OF POSITIONS FISCAL YEARS					ACTUAL 1943-44 95TH FISCAL YEAR	ESTIMATED 1944-45 96TH FISCAL YEAR	PROPOSED 1945-46 97TH FISCAL YEAR	PROPOSED 1946-47 98TH FISCAL YEAR
43-44	44-45	45-46	46-47					
CALAVERAS STATE PARK CAMP								
SALARIES AND WAGES - Continued					SALARY RANGE			
Proposed New Positions:								
-	-	1	1	Boys Group Supervisor	810(10)170		\$2 220	\$2 340
-	-	1	1	Intermediate Account Clerk	110(10)150		1 400	1 400
-	-	-	-	Temporary help (uniform holidays)			370	370
13½	14½	17	17	Totals, Salaries and Wages	29 346 96	14 471 00	42 535	42 940
OPERATING EXPENSES								
Supervision					2 50	-	-	-
Storeroom					15 28	25 00	25	25
Office					127 57	140 00	200	200
Printing					6 47	-	-	-
Travel					514 29	200 00	480	480
Telephone and telegraph					568 60	240 00	300	360
Postage					56 00	-	-	-
Trucks and automobiles					1 492 14	1 050 00	1 500	1 500
Freight, cartage and express					107 71	-	-	-
Stores adjustments					-2 273 23	-	-	-
Cash discounts taken					-106 51	-	-	-
Feeding					11 770 00	12 095 00	29 013	29 013
Clothing					3 482 92	4 250 00	7 500	7 500
Housekeeping					436 22	1 225 00	2 000	2 000
Laundry					40 59	300 00	1 500	1 500
Custodial care					41 83	250 00	600	600
Medical care					925 31	550 00	1 200	1 200
Religious services					-	900 00	1 200	1 200
Education					26	525 00	1 000	1 000
Recreation					103 03	170 00	350	350
Maintenance of camp					508 40	1 000 00	1 000	1 000
Light, heat and power					1 355 35	1 200 00	2 400	2 400
Totals, Operating Expenses					19 174 73	24 070 00	50 328	50 328
EQUIPMENT								
Office					2 08	100 00	100	100
Automobile					-	650 00	900	-
Maintenance of camp					3 08	-	500	500
Totals, Equipment					5 16	750 00	1 500	600
INMATE PAY - WORK PROJECTS								
Payments to inmates working in camp and as stand-by suppression crews					7 837 75	5 300 00	13 600	13 600
TOTALS, CALAVERAS STATE PARK CAMP					56 364 60	45 091 00	107 963	107 468
Less reimbursements for maintenance					1 514 80	1 500 00	1 500	1 500
NET TOTALS, CALAVERAS STATE PARK CAMP					54 849 80	43 591 00	106 463	105 968
TOTALS FOR BIENNIUM						98 440 80		212 431
BENICIA ARSENAL CAMP								
SALARIES AND WAGES					BASIC SALARY RANGE			
-	1	1	1	Camp Superintendent	260(15)330		3 420	3 420
-	1	1	1	Institution Storekeeper, Grade 1	140(10)180		1 980	1 980
-	1	1	1	Intermediate Account Clerk	110(10)150		1 620	1 620
-	3	3	3	*Institution Cook	120(10)160		6 660	6 660
-	25½	25½	26	*Boys Group Supervisor	130(10)170		56 970	57 960
-	-	-	-	Seasonal help	(3 330 00)		2 995	2 995
-	31½	31½	32	Totals, Positions Now Authorized	-	63 580 00	73 645	74 635

* Count of positions based on normal work week (some employees on 12-hour shifts).

C O R R E C T I O N S
Department of Corrections - Youth Authority
WORK CAMPS FOR BOYS - Continued

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS FISCAL YEARS					ACTUAL 1943-44 95TH FISCAL YEAR	ESTIMATED 1944-45 96TH FISCAL YEAR	PROPOSED 1945-46 97TH FISCAL YEAR	PROPOSED 1946-47 98TH FISCAL YEAR
43-44	44-45	45-46	46-47					
BENICIA ARSENAL CAMP								
				SALARIES AND WAGES - Continued	BASIC SALARY RANGE			
				Estimated salary savings		-\$9 500 00	-\$1 100	-\$1 120
				1945-1947 Normal salary adjustments			1 615	2 535
				Proposed New Positions:				
-	-	-	-	Head Boys Group Supervisor (Reclassification of 1 Boys Group Supervisor)	190(10)230		360	360
-	-	-	-	Temporary help (uniform holidays)			800	800
-	31½	31½	32	Totals, Salaries and Wages	-	54 080 00	75 320	77 210
OPERATING EXPENSES								
				Office	-	400 00	400	400
				Printing	-	300 00	300	300
				Travel	-	400 00	400	400
				Telephone and telegraph	-	500 00	500	500
				Automobile	-	1 200 00	1 200	1 200
				Feeding	-	46 000 00	68 300	68 300
				Clothing	-	12 400 00	18 750	18 750
				Housekeeping	-	3 300 00	5 000	5 000
				Custodial care	-	1 220 00	1 850	1 850
				Medical care	-	1 800 00	3 500	3 500
				Religious services	-	-	600	600
				Education	-	500 00	1 250	1 250
				Recreation	-	400 00	600	600
				Laundry	-	9 900 00	15 000	15 000
				Maintenance of camp	-	500 00	500	500
				Totals, Operating Expenses	-	78 820 00	118 150	118 150
EQUIPMENT								
				Office	-	500 00	100	100
				Automobile	-	3 000 00	1 700	-
				Recreation	-	500 00	500	500
				Maintenance of camp	-	500 00	400	400
				Totals, Equipment	-	4 500 00	2 700	1 000
INMATE PAY - WORK PROJECTS								
				Payments to inmates working in arsenal and camp	-	94 050 00	142 500	142 500
				TOTALS, BENICIA ARSENAL CAMP	-	231 450 00	338 670	338 860
				Less reimbursements for maintenance	-	5 600 00	6 600	6 600
				NET TOTALS, BENICIA ARSENAL CAMP	-	225 850 00	332 070	332 260
						-		332 070
				TOTALS FOR BIENNIIUM		225 850 00		664 330
STOCKTON ORDNANCE DEPOT CAMP								
				SALARIES AND WAGES	BASIC SALARY RANGE			
-	1	1	-	Camp Superintendent	260(15)320		3 780	-
-	1	1	-	Institution Storekeeper, Grade 1	140(10)180		1 980	-
-	1	1	-	Intermediate Account Clerk	110(10)150		1 620	-
-	3	3	-	*Institution Cook	120(10)160		6 660	-
-	19½	19½	-	*Boys Group Supervisor	130(10)170		43 650	-
-	-	-	-	Seasonal help		(2 500 00)	2 440	-
-	25½	25½	-	Totals, Positions Now Authorized	-	55 034 00	60 130	-
				Estimated salary savings		-8 300 00	-900	-
				1945-1947 Normal salary adjustments			835	-
				Proposed New Positions:				
-	-	-	-	High School Teacher (part time)	2.00 hr.		1 560	-
-	-	-	-	Temporary help (uniform holidays)			678	-
-	25½	25½	-	Totals, Salaries and Wages	-	46 734 00	+62 303	-

* Count of positions based on normal work week (some employees on 12-hour shifts).

CORRECTIONS

WORK CAMPS FOR BOYS -

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NUMBER OF POSITIONS
FISCAL YEARS
43-44 44-45 45-46 46-47

ACTUAL
1943-44
95TH FISCAL YEAR

ESTIMATED
1944-45
96TH FISCAL YEAR

PROPOSED
1945-46
97TH FISCAL YEAR

PROPOSED
1946-47
98TH FISCAL YEAR

STOCKTON ORDNANCE DEPOT CAMP -

OPERATING EXPENSES

Office	-	-	\$400	-
Printing	-	-	-	-
Traveling	-	-	400	-
Telephone and telegraph	-	500 00	-	-
Attendance	-	1 200 00	-	-
Feeding	-	-	54 700	-
Clothing	-	9 750 00	-	-
Housekeeping	-	-	3 000	-
Laundry	-	7 800 00	12 000	-
Custodial care	-	975 00	1 500	-
Medical care	-	-	-	-
Religious services	-	-	1 200	-
Education	-	-	1 000	-
Recreation	-	400 00	-	-
Maintenance of camp	-	600 00	-	-
Totals, Operating Expenses	-	61 975 00	-	-

EQUIPMENT

Office	-	100 00	100	-
Automobiles	-	-	-	-
Recreation	-	500 00	300	-
Maintenance of camp	-	300 00	-	-
Totals, Equipment	-	900 00	700	-

INMATE PAY - WORK PROJECTS

Payments to inmates working in ordnance depot and camp	-	74 200 00	114 000	-
--	---	-----------	---------	---

TOTALS, STOCKTON ORDNANCE DEPOT CAMP

Less reimbursements for maintenance	-	130 700 00	272 400	-
	-	4 750 00	5 250	-

NET TOTALS, STOCKTON ORDNANCE DEPOT CAMP

	-	181 759 00	267 253	\$267 253
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TOTALS FOR BIENNIUM

	-	181 759 00	267 253	
--	---	------------	---------	--

PROPOSED NEW CAMP

SALARIES AND WAGES

Proposed New Positions:

-	-	-	1	Camp Superintendent	200(15)320	-	3 420
-	-	-	1	Institution Storekeeper, Grade 1	140(10)180	-	1 780
-	-	-	1	Intermediate Account Clerk	110(10)150	-	1 620
-	-	-	2	Institution Cook	120(10)160	-	3 480
-	-	-	1	Housekeeper	100(10)140	-	1 500
-	-	-	10	Boys Group Supervisor	125.60	-	12 560
-	-	-	-	Physician and Surgeon (part time)	125.60	-	1 500
-	-	-	1	High School Teacher	160(10)200	-	2 220
-	-	-	-	Seasonal help	-	-	1 330
-	-	-	-	Temporary help (uniform holidays)	-	-	370
-	-	-	-	Estimated salary savings	-	-	-550
-	-	-	17	Totals, Salaries and Wages	-	-	35 470

BASIC SALARY RANGE

OPERATING EXPENSES

Storeroom	-	-	-	25
Office	-	-	-	200
Travel	-	-	-	480
Telephone and telegraph	-	-	-	360
Trucks and automobiles	-	-	-	1 500
Feeding	-	-	-	29 213
Clothing	-	-	-	7 500
Housekeeping	-	-	-	2 000
Laundry	-	-	-	1 500

C O R R E C T I O N S
Department of Corrections - Youth Authority
WORK CAMPS FOR BOYS - Continued

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS FISCAL YEARS	ACTUAL 1943-44 95TH FISCAL YEAR	ESTIMATED 1944-45 96TH FISCAL YEAR	PROPOSED 1945-46 97TH FISCAL YEAR	PROPOSED 1946-47 98TH FISCAL YEAR
43-44 44-45 45-46 46-47				
PROPOSED NEW CAMP				
OPERATING EXPENSES - Continued				
Custodial care	-	-	-	\$600
Medical care	-	-	-	1 200
Religious services	-	-	-	1 200
Education	-	-	-	1 000
Recreation	-	-	-	350
Maintenance of camp	-	-	-	1 000
Light, heat and power	-	-	-	2 400
Totals, Operating Expenses	-	-	-	50 528
INMATE PAY - WORK PROJECTS				
Payments to inmates working in camp	-	-	-	13 600
TOTALS, PROPOSED NEW CAMP	-	-	-	99 598
Less reimbursements for maintenance	-	-	-	1 500
NET TOTALS, PROPOSED NEW CAMP	-	-	-	98 098
TOTALS FOR BIENNIIUM:		-		98 098

EXPENDITURES FOR CAPITAL OUTLAY

	ACTUAL 1943-44 95TH FISCAL YEAR	ESTIMATED 1944-45 96TH FISCAL YEAR	PROPOSED 1945-46 97TH FISCAL YEAR	PROPOSED 1946-47 98TH FISCAL YEAR
Construction, Improvements and Equipment:				
Calaveras State Park Camp:				
Buildings and road	\$31 760 87			
Miscellaneous equipment	1 478 80			
Water system		\$6 400 00		
Connecting power line		1 000 00		
Refrigerating unit		1 000 00		
Miscellaneous improvements		500 00		
Motion picture equipment		675 00		
Miscellaneous equipment for vocational training			\$1 000	
Totals, Calaveras State Park Camp	33 239 67	9 575 00	1 000	-
Proposed New Camp:				
Buildings and utilities			40 000	
Office equipment			500	
Kitchen equipment			3 000	
Dining room equipment			600	
Housekeeping equipment			3 775	
Furnishing employees quarters			625	
Maintenance equipment			2 000	
Totals, Proposed New Camp	-	-	50 500	-
Totals, Construction, Improvements and Equipment	33 239 67	9 575 00	51 500	-
		33 239 67		51 500
TOTALS FOR BIENNIIUM		42 814 67		51 500
Emergency Program of Deferred Maintenance and Improvements:				
Calaveras State Park Camp:				
Resurface road from highway	-	800 00	-	-
		-		-
TOTALS FOR BIENNIIUM		800 00		-
TOTALS, CAPITAL OUTLAY		43 614 67		51 500

ACTUAL 1943-44	ESTIMATED 1944-45	ESTIMATED 1945-46	ESTIMATED 1946-47
95TH FISCAL YEAR	96TH FISCAL YEAR	97TH FISCAL YEAR	98TH FISCAL YEAR

Geography and Social Science

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1. The first group of authors (e.g., [1, 2]) considers the problem of the stability of the motion of a system of particles in the field of a central body. The results of these studies are used in the theory of the motion of celestial bodies.

2. The second group of authors (e.g., [3, 4]) considers the problem of the stability of the motion of a system of particles in the field of a central body. The results of these studies are used in the theory of the motion of celestial bodies.

3. The third group of authors (e.g., [5, 6]) considers the problem of the stability of the motion of a system of particles in the field of a central body. The results of these studies are used in the theory of the motion of celestial bodies.

4. The fourth group of authors (e.g., [7, 8]) considers the problem of the stability of the motion of a system of particles in the field of a central body. The results of these studies are used in the theory of the motion of celestial bodies.

5. The fifth group of authors (e.g., [9, 10]) considers the problem of the stability of the motion of a system of particles in the field of a central body. The results of these studies are used in the theory of the motion of celestial bodies.

6. The sixth group of authors (e.g., [11, 12]) considers the problem of the stability of the motion of a system of particles in the field of a central body. The results of these studies are used in the theory of the motion of celestial bodies.

7. The seventh group of authors (e.g., [13, 14]) considers the problem of the stability of the motion of a system of particles in the field of a central body. The results of these studies are used in the theory of the motion of celestial bodies.

8. The eighth group of authors (e.g., [15, 16]) considers the problem of the stability of the motion of a system of particles in the field of a central body. The results of these studies are used in the theory of the motion of celestial bodies.

9. The ninth group of authors (e.g., [17, 18]) considers the problem of the stability of the motion of a system of particles in the field of a central body. The results of these studies are used in the theory of the motion of celestial bodies.

10. The tenth group of authors (e.g., [19, 20]) considers the problem of the stability of the motion of a system of particles in the field of a central body. The results of these studies are used in the theory of the motion of celestial bodies.

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FORMS FOR BIRTH:

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CORRECTIONS
Department of Corrections - Youth Authority
FRISOT RANCH SCHOOL FOR BOYS

SUMMARY

	ACTUAL AND ESTIMATED 1943-45 BIENNIUM 95-96 FISCAL YEARS	ESTIMATED AND PROPOSED 1945-47 BIENNIUM 97-98 FISCAL YEARS	INCREASE (+) OR DECREASE (-) FROM 1943-45
GENERAL FUND			
EXPENDITURES			
Support	\$100 298 95	\$220 055 00	+\$119 756 05
Capital Outlay:			
Purchase of Land and Buildings	-	60 000 00	+60 000 00
Construction, Improvements, and Equipment	50 238 38	28 800 00	-21 438 38
Totals, Capital Outlay	50 238 38	88 800 00	+38 561 62
TOTAL EXPENDITURES	150 537 33	308 855 00	+158 317 67

POPULATION AND UNIT COSTS

	Fiscal Year	Average Pupil Population	Cost per Pupil
Actual and estimated	1944-45	80	\$1 093 26
Estimated	1945-46	100	1 041 35
Estimated	1946-47	100	1 106 20

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS FISCAL YEARS				ACTUAL 1943-44 95TH FISCAL YEAR	ESTIMATED 1944-45 96TH FISCAL YEAR	PROPOSED 1945-46 97TH FISCAL YEAR	PROPOSED 1946-47 98TH FISCAL YEAR
43-44	44-45	45-46	46-47				

RECAPITULATION BY SUBJECT

-	24	24	24	Salaries and ages:	\$8 436 50	\$53 591 00	\$55 940	\$55 820
				Positions now authorized				
				Estimated salary savings		-8 040 00	-840	-835
				1945-1947 Normal salary adjustments		1 190	2 470	
-	-	-	-	Proposed new positions		3 065	3 185	
-	24	25	25	Totals, Salaries and Wages	8 436 50	45 551 00	59 355	60 640
				Operating expenses	5 140 81	45 560 00	51 080	51 080
				Equipment	12 82	350 00	3 000	2 900
				TOTALS	13 590 13	91 461 00	113 435	114 620
				Less reimbursements for maintenance	752 18	4 000 00	4 000	4 000
				NET TOTALS	12 837 95	87 461 00	109 435	110 620
						12 837 95		109 435
				TOTALS FOR BIENNIUM FOR SUPPORT		100 298 95		220 055

ANALYSIS BY FUNCTION AND OBJECT

ADMINISTRATION

				BASIC SALARY RANGE			
-	1	1	1	Assistant Superintendent	200(20)280 (MSF)	2 640	2 640
-	1	1	1	Institution Storekeeper, Grade 1	140(10)180	2 340	2 340
-	1	1	1	Intermediate-Clerk	110(10)150	1 500	1 500
-	2	2	2	Institution Cook	120(10)160	4 440	4 440
-	1	1	1	Housekeeper	100(10)140	1 980	1 980
-	10	10	10	Boys' Group Supervisor	130(10)170	22 560	22 440
-	1	1	1	Graduate Nurse	140(10)180	1 980	1 980
-	3	3	3	Elementary Teacher	150(10)190	7 740	7 740
-	-	-	-	Instructor in Handicraft (one-half time)	130(10)170	-	-
-	1	1	1	Building Maintenance Man	120(10)160	1 860	1 860

A correctional school for younger boys, located near San Andreas, Jalaveras County. The school opened July 6, 1944.

CORRECTIONS
DEPARTMENT OF CORRECTIONS - YORK COUNTY
TRUST FUND FOR CORRECTIONS - 1943-44

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EXHIBIT 7 A - 1943-44

NUMBER OF POSITIONS FISCAL YEARS					ACTUAL 1943-44 95TH FISCAL YEAR	ESTIMATED 1944-45 96TH FISCAL YEAR	PROPOSED 1945-46 97TH FISCAL YEAR	PROPOSED 1946-47 98TH FISCAL YEAR
43-44	44-45	45-46	46-47					
ADMINISTRATION								
SALARIES AND WAGES - Continued								
-	3	3	3	Laborer				
-	-	-	-	Physician and Surgeon (part time)				
-	-	-	-	Temporary help				
-	-	-	-	Overtime (Cooks)				
-	24	24	24	Totals, Positions Now Authorized	2 436 50	53 591 00	55 940	55 820
Estimated salary savings						-8 040 00	-840	-835
1945-1947 Normal salary adjustments							1 190	2 470
Proposed New Positions:								
-	-	1	1	High School Teacher		160(10)200	2 220	2 340
-	-	-	-	Head Boys Group Supervisor (Reclassification of 1 Boys' Group Supervisor)				
-	-	-	-	Temporary help (uniform washdays)			425	425
-	24	25	25	Totals, Salaries and Wages	8 436 50	45 551 00	59 355	60 640
OPERATING EXPENSES								
Supervision					-	100 00	100	100
Storeroom					-	100 00	100	100
Office					112 51	300 00	300	300
Printing					5 23	150 00	150	150
Traveling					144 72	600 00	600	600
Telephone and telegraph					41 47	900 00	900	900
Postage					25 00	300 00	300	300
Trucks and automobiles					299 00	1 500 00	1 500	1 500
Freight, cartage, and express					14 99	250 00	250	250
Rent					1 050 00	5 000 00	-	-
Stores adjustments					-883 96	-	-	-
Cash discounts taken					-8 75	-	-	-
Feeding (gross)					2 821 16	20 540 00	28 730	28 730
Less local production consumed					-	-	500	500
Net Feeding					2 821 16	20 540 00	28 230	28 230
Clothing					11 28	4 800 00	6 000	6 000
Housekeeping					175 62	1 000 00	2 000	2 000
Laundry					5 20	240 00	1 500	1 500
Custodial care					-	480 00	600	600
Medical care					224 71	900 00	1 200	1 200
Recreation					13 36	240 00	600	600
Education					-	300 00	1 200	1 200
Religious services					-	1 200 00	1 200	1 200
Maintenance of buildings					14 49	500 00	400	400
Maintenance of grounds					-	500 00	500	500
Light, heat and power					472 07	2 400 00	2 400	2 400
Farm					3 11	500 00	1 050	1 050
Totals, Operating Expenses					5 140 81	45 560 00	51 080	51 080
EQUIPMENT								
Office					12 82	-	100	100
Trucks and automobile					-	-	800	900
Housekeeping					-	-	200	-
Education					-	-	500	500
Recreation					-	-	600	600
Rabbits and hogs					-	250 00	200	200
Poultry					-	-	600	600
Miscellaneous					-	100 00	-	-
Totals, Equipment					12 82	350 00	3 000	2 900

C O R R E C T I O N S
Department of Corrections - Youth Authority
FRICOT RANCH SCHOOL FOR BOYS - Continued

EXPENDITURES FOR CAPITAL OUTLAY

	ACTUAL 1943-44 95TH FISCAL YEAR	ESTIMATED 1944-45 96TH FISCAL YEAR	PROPOSED 1945-46 97TH FISCAL YEAR	PROPOSED 1946-47 98TH FISCAL YEAR
Purchase of Land and Buildings:				
Acquisition of Fricot ranch property consisting of approximately 1050 acres. Includes two-story, modern residence, improved water supply, hydro-electric plant, power house, concrete swimming pool, telephone connections, garage, several utility buildings and cottage.	-	-	\$60 000	\$60 000
TOTALS FOR BIENNIUM		-		60 000
Construction, Improvements, and Equipment:				
Dormitory for boys, remodeling buildings for use as hospital and two staff cottages	\$18 807 69			
Storeroom		\$2 000 00		
Replacement of classroom and recreation hall destroyed by fire		15 000 00		
Detention and receiving unit			12 000	
Recreation field		500 00		
Miscellaneous improvements		500 00		
Power line			4 000	
Remodeling buildings for personnel living quarters			10 000	
Desks, books, charts, and globes		3 000 00		
Furnishings	4 169 84	2 670 85		
Kitchen equipment		300 00		
Garden equipment		200 00		
Tools and shop equipment		200 00		
Motion picture projector		675 00		
Automobile		1 200 00		
Replacing educational equipment destroyed by fire		1 015 00		
Furnishings for personnel living quarters			1 500	
Carpenter's tools			500	
Plumber's tools			500	
Machine shop tools			300	
Totals, Construction, Improvements, and Equipment	22 977 53	27 260 85 <u>22 977 53</u>	28 800	<u>28 800</u>
TOTALS FOR BIENNIUM		<u>50 238 38</u>		<u>28 800</u>
TOTALS, CAPITAL OUTLAY		50 238 38		88 800

CORRECTIONS
Department of Corrections - Youth Authority
FRED C. NEILES SCHOOL FOR BOYS

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SCHEDULE

	ACTUAL AND ESTIMATED 1943-45 BIENNIAL 95-96 FISCAL YEARS	ESTIMATED AND PROPOSED 1945-47 BIENNIAL 97-98 FISCAL YEARS	INCREASE (+) OR DECREASE (—) FROM 1943-45
GENERAL FUND			
EXPENDITURES			
Support:			
Administration	\$85 714 97	\$94 320 00	+8 605 03
Support and Subsistence	357 501 73	376 187 00	+18 685 27
Care and Welfare	357 501 73	376 187 00	+18 685 27
Maintenance and Operation of Plant	21 948 69	21 948 69	
Farming and Processing	21 948 69	21 948 69	
Totals, Support	1 523 653 18	1 589 592 38	+65 939 20
Capital Outlay:			
Construction, Improvements and Equipment	26 818 00	11 182 00	-15 636 00
Emergency Program of Deferred Maintenance and Improvements	43 400 00	11 182 00	-32 218 00
Totals, Capital Outlay	69 218 00	22 364 00	-46 854 00
TOTAL EXPENDITURES	1 592 871 18	1 611 956 38	+19 085 20
REVENUES			
County Board Charges	145 108 65	117 500 00	-27 608 65
Miscellaneous	1 341 09	200 00	-1 141 09
TOTAL REVENUES	146 449 74	117 700 00	-28 749 74

POPULATION AND UNIT COSTS

	Fiscal Year	Average Pupil Population	Cost per Pupil
Actual	1943-44	317	\$1 084 52
Actual and estimated	1944-45	320	1 061 99
Estimated	1945-46	320	1 227 47
Estimated	1946-47	320	1 222 68

A correctional school for younger boys located at Whittier, Los Angeles County

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NUMBER OF POSITIONS FISCAL YEARS				ACTUAL 1943-44 95TH FISCAL YEAR	ESTIMATED 1944-45 96TH FISCAL YEAR	PROPOSED 1945-46 97TH FISCAL YEAR	PROPOSED 1946-47 98TH FISCAL YEAR
43-44 44-45 45-46 46-47							
ADMINISTRATION - Continued							
EQUIPMENT							
General office				\$197 89	\$100 00	\$1 120	\$55
Automobile				-	-	50	00
Printing				-	-	1 100	-
Totals, Equipment				<u>197 89</u>	<u>100 00</u>	<u>1 270</u>	<u>55 00</u>
TOTALS, ADMINISTRATION				45 614 97	46 124 97	47 830	46 490
TOTALS FOR BIENNIIUM					85 714 97		94 320
SUPPORT AND SUBSISTENCE							
SALARIES AND WAGES							
				BASIC			
				SALARY RANGE			
1	1	1	1	Supervising Institution Cook	170(10)210	2 820	2 820
2	2	2	2	Institution Cook	120(10)160	4 440	4 440
1	1	1	1	Baker	100(10)200	2 700	2 700
1	1	1	1	Dining Room Matron	75 00	900	900
1	1	1	1	Dining Room Supervisor	140(10)180	2 460	2 460
1	1	1	1	Housemother	100(10)140	1 980	1 980
1	1	1	1	Tailor	100(10)200	2 700	2 700
1	1	1	1	Shoemaker, Grade 2	160(10)200	2 700	2 700
2	2	2	2	Housekeeper	100(10)140	3 900	3 900
1	1	1	1	Janitor	100(10)140	1 740	1 740
1	1	1	1	Laundry Supervisor	160(10)200	2 700	2 700
1	1	1	1	Laundress	110(10)150	1 740	1 740
-	-	-	-	Temporary help	(525 00)	770	770
14	14	14	14	Totals, Positions No. Authorized	30 398 66	31 090 00	31 610
				Estimated salary savings	-1 500 00	-950	-475
				1945-1947 Normal salary adjustments		20	200
				Proposed New Positions:			
				Seamstress	120(10)160	1 440	1 560
14	14	15	15	Totals, Salaries and Wages	30 398 66	29 590 00	32 120
OPERATING EXPENSES							
Feeding (gross)				53 397 92	66 706 00	65 646	65 646
Less local production consumed				9 367 18	9 000 00	9 000	9 000
Net Feeding				44 030 74	57 706 00	56 646	56 646
Clothing				3 721 63	10 100 00	10 100	10 100
Housekeeping				3 736 00	4 680 00	4 680	4 680
Laundry				424 29	400 00	400	400
Totals, Operating Expenses				57 312 72	72 886 00	71 826	71 826
EQUIPMENT							
Feeding				722 09	100 00	3 984	3 839
Clothing				-	-	225	25
Housekeeping				1 169 27	975 00	5 535	5 850
Laundry				-	750 00	2 785	25
Totals, Equipment				<u>1 891 36</u>	<u>1 825 00</u>	<u>13 529</u>	<u>9 739</u>
TOTALS, SUPPORT AND SUBSISTENCE				90 202 74	104 301 00	117 475	114 520
Less reimbursements for maintenance				<u>10 675 76</u>	<u>10 500 00</u>	<u>11 000</u>	<u>11 000</u>
NET TOTALS, SUPPORT AND SUBSISTENCE				79 526 98	93 801 00	106 475	103 520
TOTALS FOR BIENNIIUM					173 327 98		209 995

CORRECTIONS
Department of Corrections - Youth Authority
FRED C. NELLES SCHOOL FOR BOYS - Continued

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS FISCAL YEARS					ACTUAL 1943-44 95TH FISCAL YEAR	ESTIMATED 1944-45 96TH FISCAL YEAR	PROPOSED 1945-46 97TH FISCAL YEAR	PROPOSED 1946-47 98TH FISCAL YEAR
43-44	44-45	45-46	46-47					
CARE AND WELFARE								
SALARIES AND WAGES								
						BASIC SALARY RANGE		
1	1	1	1	Head Boys' Group Supervisor		\$190(10)230	\$2 940	\$2 940
2	2	2	2	Assistant Head Boys' Group Supervisor		160(10)200	4 920	4 920
39	39	39	39	Boys' Group Supervisor		130(10)170	82 020	82 020
1	-	-	-	Counsellor		160(10)200	-	-
1	1	1	1	Barber		130(10)170	2 340	2 340
3	9	9	9	Housemother		100(10)140	14 700	14 700
1	1	1	1	Physician and Surgeon		220(20)300 (MSF)	2 640	2 640
-	-	-	-	Physician, Eye, Ear, Nose and Throat		78 80	1 892	1 892
1	1	1	1	Dentist		128 33	1 540	1 540
1	1	1	1	Surgical Nurse		150(10)190	2 580	2 580
3	3	3	3	Graduate Nurse		140(10)180	6 900	6 900
1	-	-	-	Principal		190(10)230	-	-
-	-	-	-	High School Teacher		160(10)200	9 600	9 600
-	-	-	-	Elementary Teacher		150(10)190	12 420	12 420
-	1	1	1	Physical Education Teacher		150(10)190	2 100	2 100
1	1	1	1	Institution Plumber		160(10)200	2 340	2 340
1	1	1	1	Institution Auto Mechanic		160(10)200	2 340	2 340
1	1	1	1	Institution Carpenter		160(10)200	2 700	2 700
1	1	1	1	Instructor in Tile Setting and Cement work		160(10)200	2 700	2 700
1	1	1	1	Band and Orchestra Leader		160(10)200	2 700	2 700
1	1	1	1	Instructor in Printing		180(10)220	2 220	2 220
1	1	1	1	Junior Clinical Psychologist		150(10)190	2 460	2 460
1	1	1	1	Athletic Coach and Instructor in Physical Education		190(10)230	3 060	3 060
1	1	1	1	Librarian		130(10)170	1 860	1 860
2	2	2	2	Chaplain		140(10)180	4 680	4 680
1	-	-	-	Supervising Institution Placement Officer		200(20)260	-	-
2	-	-	-	Placement Officer, Grade 1		170(10)210	-	-
-	-	-	-	Temporary help		2 310 00	2 460	2 460
82	79	79	79	Totals, Positions Now Authorized	178 355 37	171 547 00	176 112	176 112
				Estimated salary savings		-8 550 00	-5 300	-2 650
				1945-1947 Normal salary adjustments			3 840	10 210
				Proposed New Positions:				
-	-	1	1	Boys' Group Supervisor (uniform holidays)		130(10)170	1 860	1 980
82	79	80	80	Totals, Salaries and Wages	178 355 37	162 997 00	176 512	185 652
OPERATING EXPENSES								
				Custodial and personal care	227 39	250 00	250	250
				Medical care	1 558 59	1 550 00	1 550	1 550
				Education	2 170 44	2 200 00	2 200	2 200
				Recreation	1 231 15	1 250 00	1 250	1 250
				Paroles and discharges	4 287 96	-	-	-
				Escapes	273 75	300 00	300	300
				Totals, Operating Expenses	9 749 28	5 550 00	5 550	5 550
EQUIPMENT								
				Custodial and personal care	57 09	-	-	-
				Medical care	-	100 00	123	-
				Education	192 99	100 00	750	750
				Recreation	-	400 00	250	1 550
				Totals, Equipment	250 08	500 00	1 123	2 300
TOTALS, CARE AND WELFARE					188 354 73	169 147 00	183 185	193 502
						188 354 73		183 185
TOTALS FOR BIENNIUM						357 501 73		376 687
MAINTENANCE AND OPERATION OF PLANT								
						BASIC SALARY RANGE		
1	1	1	1	Institution Carpenter		160(10)200	2 700	2 700
1	1	1	1	Institution Painter		160(10)200	2 460	2 460
1	1	1	1	Supervising Institution Groundsman		160(10)200	2 340	2 340

CORRECTIONS
Department of Corrections - Youth Authority
FRED C. NELLES SCHOOL FOR BOYS - Continued

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EXPENSES FOR 1944-45

NUMBER OF POSITIONS FISCAL YEARS					ACTUAL 1943-44 95TH FISCAL YEAR	ESTIMATED 1944-45 96TH FISCAL YEAR	PROPOSED 1945-46 97TH FISCAL YEAR	PROPOSED 1946-47 98TH FISCAL YEAR
43-44	44-45	45-46	46-47					
MAINTENANCE AND OPERATION OF PLANT								
SALARIES AND WAGES - Continued						BASIC SALARY RANGE		
1	1	1	1	Chief Institution Engineer, Grade 1		\$180(10)220	\$2 940	\$2 940
1	1	1	1	Institution Electrician		100(10)200	2 700	2 700
1	1	1	1	Institution Stationary Engineman		100(10)200	2 700	2 700
2	2	2	2	Stationary Fireman		100(10)200	4 440	4 440
-	-	-	-	Institution Fire Fighter (6 - part time)		10.00	840	840
8	8	8	8	Totals, Positions Now Authorized	17 342.92	20 300.00	21 120	21 120
Estimated salary savings						-1 000.00	-630	-315
1945-1947 Normal salary adjustments							210	450
Proposed New Positions:								
-	-	1	1	Stationary Fireman		120(10)160	2 220	2 220
8	8	9	9	Totals, Salaries and wages	17 396.92	19 840.00	22 520	23 475
OPERATING EXPENSES								
Maintenance of structures					3 966.93	4 700.00	6 000	6 000
Maintenance of grounds					760.76	575.00	575	575
Light, heat and power					18 220.92	18 000.00	18 000	18 000
Fire protection					14.61	25.00	25	25
Water					522.50	500.00	500	500
Totals, Operating Expenses					23 485.72	23 800.00	25 100	25 100
EQUIPMENT								
Maintenance of structures						50.00	443	200
Maintenance of grounds					46.38	130.00	305	430
Light, heat and power					45.05	50.00	7 565	565
Fire protection					112.24	-	802	50
Totals, Equipment					203.67	230.00	9 115	1 245
TOTALS, MAINTENANCE AND OPERATION OF PLANT					41 086.31	43 920.00	57 135	49 820
						41 086.31		57 135
TOTALS FOR BIENNIIUM						85 006.31		106 955
FARMING AND PROCESSING								
SALARIES AND WAGES						BASIC SALARY RANGE		
1	1	1	1	Head Farmer, Grade 1		160(10)200	2 700	2 700
1	1	1	1	Vegetable Gardener		130(10)170	1 860	1 860
2	2	2	2	Totals, Positions Now Authorized	4 264.75	4 560.00	4 560	4 560
Estimated salary savings						-230.00	-135	-65
1945-1947 Normal salary adjustments							70	190
Proposed New Positions:								
-	-	1	1	Instructor in Animal Husbandry		160(10)200	2 220	2 340
2	2	3	3	Totals, Salaries and wages	4 264.75	4 330.00	6 715	7 025
OPERATING EXPENSES								
Poultry ranch					4 212.49	4 500.00	4 310	4 310
Orchard					11 107.96	11 240.00	13 240	13 240
Vegetable garden					1 295.17	1 000.00	1 000	1 000
Stable and tractor					1 498.79	1 500.00	1 500	1 500
Totals, Operating Expenses					18 114.41	18 240.00	20 050	20 050

CORRECTIONS
Department of Corrections - Youth Authority
FRED C. NELLES SCHOOL FOR BOYS - Continued

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS FISCAL YEARS				ACTUAL 1943-44 95TH FISCAL YEAR	ESTIMATED 1944-45 96TH FISCAL YEAR	PROPOSED 1945-46 97TH FISCAL YEAR	PROPOSED 1946-47 98TH FISCAL YEAR
43-44	44-45	45-46	46-47				
FARMING AND PROCESSING - Continued							
EQUIPMENT							
poultry ranch				\$328 00	\$250 00	\$250	\$250
Orchard				422 45	50 00	1 000	550
Stable and tractor				<u>-369 78</u>	<u>-</u>	<u>150</u>	<u>50</u>
Totals, Equipment				<u>380 67</u>	<u>300 00</u>	<u>1 400</u>	<u>850</u>
TOTALS, FARMING AND PROCESSING				22 759 83	22 870 00	28 165	27 925
Less surplus products sales				<u>33 549 57</u>	<u>30 000 00</u>	<u>30 000</u>	<u>30 000</u>
NET TOTALS, FARMING AND PROCESSING				-10 789 74	-7 130 00	-1 835	-2 075
					<u>-10 789 74</u>		<u>-1 835</u>
TOTALS FOR BIENNium					-17 919 74		-3 910

EXPENDITURES FOR CAPITAL OUTLAY

	ACTUAL 1943-44 95TH FISCAL YEAR	ESTIMATED 1944-45 96TH FISCAL YEAR	PROPOSED 1945-46 97TH FISCAL YEAR	PROPOSED 1946-47 98TH FISCAL YEAR
Construction, Improvements, and Equipment:				
Incinerator	\$436 96			
Basket ball courts	143 98			
Fence curbing	59 00			
Laundry equipment	461 25			
Road repairs	1 493 25			
Irrigation system	1 457 26			
Linoleum for boys' cottage		\$106 75		
Remodeling of employees' quarters		1 241 55		
Power line from power house to Greenleaf cottage			\$1 450	
Ice cream freezing unit and hardening cabinet			800	
Capacities to improve power factor			600	
Fluorescent lighting installation			800	
Automatic bell ringing clock for school			132	
Gas floor heater for P.B.X. office			100	
Sheep and feeder steers (animal husbandry project)			1 400	
Buildings and corral (animal husbandry project)			5 550	
Cesspool and lavatory			100	
Pump house			250	
Totals, Construction, Improvements, and Equipment	4 051 70	1 348 30	11 182	-
		<u>4 051 70</u>		<u>\$11 182</u>
TOTALS FOR BIENNium		5 400 00		11 182

Emergency Program of Deferred Maintenance and Improvements:

Elimination of fire hazards	5 000 00
Cement walk to dining room	650 00
Lavatory facilities for farm, including cesspool	250 00
General painting	4 000 00
Miscellaneous repairs	1 000 00
Steam line repairs and replacements	7 000 00
Roof repairs	2 000 00
Termite control	9 000 00
Repairing school court, walks at gymnasium, swimming pool, and Washington and Jefferson cottages	1 170 00
Replacement of sinks at hospital, kitchen and bake shop	1 450 00
Replacement of food containers in boys' dining room, steam table	320 00
Repairs to horse barn	375 00
Replacing street light cable	1 840 00
Replacing gutters and down spouts	500 00

CORRECTIONS
Department of Corrections - Youth Authority
FRED C. NELLES SCHOOL FOR BOYS - JEFFERSON

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EXPENDITURES FOR CAPITAL OUTLAY

	ACTUAL 1943-44 95TH FISCAL YEAR	ESTIMATED 1944-45 96TH FISCAL YEAR	PROPOSED 1945-46 97TH FISCAL YEAR	PROPOSED 1946-47 98TH FISCAL YEAR
Emergency Program of Deferred Maintenance and Improvements - Continued				
Plastering and painting in Jefferson and receiving cottages		\$ 500 00		
Renewing irrigation lines at farm		100 00		
Division of Architecture services		25 00		
Totals, Emergency Program of Deferred Maintenance and Improvements	-	38 000 00	-	-
TOTALS FOR BIENNIIUM		38 000 00		-
TOTALS, CAPITAL OUTLAY		43 400 00		\$11 182

REVENUES

	ACTUAL 1943-44 95TH FISCAL YEAR	ESTIMATED 1944-45 96TH FISCAL YEAR	ESTIMATED 1945-46 97TH FISCAL YEAR	ESTIMATED 1946-47 98TH FISCAL YEAR
FOR THE GENERAL FUND				
County board charges*	\$75 508 65	\$69 000 00	\$62 400	\$55 200
Miscellaneous	1 041 05	300 00	300	300
Totals, Revenues	76 549 74	69 900 00	62 700	55 500
TOTALS FOR BIENNIIUM		146 449 74		118 200

* Includes collections from counties for commitments under Section 740 of the Welfare and Institutions Code for placement in the correctional schools. County charges for commitments to the Youth Authority under Section 1731.5 of the Code are billed by the Youth Authority.

CORRECTIONS
Department of Corrections - Youth Authority
PRESTON SCHOOL OF INDUSTRY

SUMMARY

	ACTUAL AND ESTIMATED 1943-45 BIENNium 95-96 FISCAL YEARS	ESTIMATED AND PROPOSED 1945-47 BIENNium 97-98 FISCAL YEARS	INCREASE (+) OR DECREASE (-) FROM 1943-45
GENERAL FUND			
EXPENDITURES			
Support:			
Administration	\$118 792 37	\$133 146 00	+\$14 353 63
Support and Subsistence	299 481 42	355 979 00	+56 497 58
Care and Welfare	637 035 83	686 793 00	+49 757 17
Maintenance and Operation of Plant	166 124 62	180 196 00	+14 071 38
Farming and Processing	<u>96 627 39</u>	<u>100 088 00</u>	<u>+3 460 61</u>
Totals, Support	1 318 061 63	1 456 202 00	+138 140 37
Less reimbursement for subsistence and care of Diagnostic and Classi- fication Clinic inmates	<u>70 448 89</u>	<u>-</u>	<u>-70 448 89</u>
Net Totals, Support	1 247 612 74	1 456 202 00	+208 589 26
Capital Outlay:			
Construction, Improvements, and Equipment	8 500 00	52 180 00	+43 680 00
Emergency Program of Deferred Maintenance and Improvements	<u>25 000 00</u>	<u>-</u>	<u>-25 000 00</u>
Totals, Capital Outlay	33 500 00	52 180 00	+18 680 00
TOTAL EXPENDITURES	1 281 112 74	1 508 382 00	+227 269 26
REVENUES			
County Board charges	250 042 51	106 800 00	-143 242 51
Miscellaneous	<u>1 351 42</u>	<u>1 600 00</u>	<u>+248 58</u>
TOTAL REVENUES	251 393 93	108 400 00	-142 993 93

POPULATION AND UNIT COSTS

	Fiscal Year	Average Pupil Population	Cost per Pupil
Actual	1943-44	692	\$947 55
Actual and estimated	1944-45	690	959 94
Estimated	1945-46	690	1 049 96
Estimated	1946-47	690	1 060 48

A correctional school for boys, located near Ione, Amador County

CORRECTIONS
Department of Corrections - Youth Authority
PRESTON SCHOOL OF INDUSTRY - Continued

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EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS FISCAL YEARS					ACTUAL 1943-44 95TH FISCAL YEAR	ESTIMATED 1944-45 96TH FISCAL YEAR	PROPOSED 1945-46 97TH FISCAL YEAR	PROPOSED 1946-47 98TH FISCAL YEAR
43-44	44-45	45-46	46-47					
<u>RECAPITULATION BY OBJECT</u>								
206	202	201	201	Salaries and Wages:				
				Positions now authorized	\$468 553 00	\$476 915	\$476 915	\$476 915
				Estimated salary savings	-28 810 00	-18 000	-18 000	-18 000
				1945-1947 Normal salary adjustments		380	380	380
-	-	7	7	Proposed new positions				
205	202	208	208	Totals, Salaries and Wages	439 743 00	458 915 00	459 295 00	459 295 00
				Operating expenses	207 623 91	231 225 00	241 635	241 635
				Equipment	4 200 00	6 300 00	6 300 00	11 500 00
				TOTALS	651 566 91	696 440 00	707 230 00	712 430 00
				Reimbursements for maintenance	19 252 43	19 500 00	20 000	20 000
				Surplus products sales	-2 392 88	-2 500 00	-2 500	-2 500
				Reimbursements for laundry				
				services furnished other				
				Youth Authority facilities			-2 700	-2 700
				NET TOTALS	655 701 63	693 940 00	724 472	731 730
						655 701 63		724 472
TOTALS FOR BIENNIUM FOR SUPPORT						1 318 061 63		1 456 202

ANALYSIS BY FUNCTION AND OBJECT

ADMINISTRATION					BASIC SALARY RANGE			
SALARIES AND WAGES								
1	1	1	1	Superintendent	\$290(20)370(MSF)	\$4 000	\$4 000	\$4 000
1	1	1	1	Assistant Superintendent	200(20)280(MSF)	3 000	3 000	3 600
1	1	1	1	Secretary to Institution				
				Superintendent, Grade 1	120(15)180(MSF)	2 400	2 400	2 400
1	1	1	1	Senior Stenographer-Clerk	150(10)190	2 580	2 580	2 580
3	3	3	3	Intermediate Stenographer-Clerk	110(10)150	5 340	5 340	5 340
4	4	4	4	Office Group Supervisor	110(10)150	7 500	7 500	7 500
1	1	1	1	Institution Business Manager, Grade 2	200(20)280(MSF)	3 120	3 120	3 120
1	-	-	-	Institution Bookkeeper, Grade 2	170(10)210	-	-	-
-	1	1	1	Institution Bookkeeper, Grade 3	190(10)230	2 940	2 940	2 940
1	1	1	1	Institution Storekeeper, Grade 1	140(10)180	2 400	2 400	2 400
1	2	1	1	Intermediate Account-Clerk	110(10)150	1 740	1 740	1 740
1	1	1	1	Senior Clerk	140(10)180	2 400	2 460	2 460
1	1	1	1	Bookkeeping Machine Operator	110(10)150	2 100	2 100	2 100
1	1	1	1	Institution Auto Mechanic	160(10)200	2 340	2 340	2 340
-	-	-	-	Temporary help		810	810	810
18	19	18	18	Totals, Positions Now Authorized	43 046 23	43 610 00	44 190	44 190
				Estimated salary savings		-2 200 00	-1 325	-600
				1945-1947 Normal salary adjustments			860	2 040
-	-	1	1	Proposed New Positions:				
				Senior Account Clerk	150(10)190	2 100	2 100	2 220
18	19	19	19	Totals, Salaries and Wages	43 046 23	41 410 00	45 825	47 790
OPERATING EXPENSES								
				Executive	143 45	200 00	500	500
				General office	3 658 31	3 700 00	3 700	3 700
				Business office	554 81	550 00	700	700
				Telephone and telegraph	4 349 71	4 350 00	4 350	4 350
				Postage	1 846 00	2 000 00	2 000	2 000
				Truck and automobile	2 503 32	2 700 00	3 300	3 300
				Freight, cartage, and express	3 582 22	3 585 00	3 500	3 500
				Stores adjustments	-215 62		-	-
				Cash discounts taken	-372 06	-400 00	-400	-400
				Totals, Operating Expenses	16 110 14	16 685 00	17 650	17 650

CORRECTIONS
Department of Corrections - Youth Authority
PRESTON SCHOOL OF INDUSTRY - Continued

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS FISCAL YEARS					ACTUAL 1943-44 95TH FISCAL YEAR	ESTIMATED 1944-45 96TH FISCAL YEAR	PROPOSED 1945-46 97TH FISCAL YEAR	PROPOSED 1946-47 98TH FISCAL YEAR
43-44	44-45	45-46	46-47					
ADMINISTRATION - Continued								
EQUIPMENT								
				General office		\$131 00	\$175	\$175
				Business office		130 00	3 301	100
				Automobile		<u>1 280 00</u>	<u>260</u>	<u>220</u>
				Totals, Equipment		<u>1 541 00</u>	<u>3 736</u>	<u>495</u>
				TOTALS, ADMINISTRATION	\$59 156 37	59 636 00	67 211	65 935
						<u>59 156 37</u>		<u>67 211</u>
				TOTALS FOR BIENNIIUM		118 792 37		133 146
SUPPORT AND SUBSISTENCE								
				SALARIES AND WAGES	BASIC SALARY RANGE			
1	1	1	1	Supervising Institution Cook	170(10)210		2 820	2 820
5	5	5	5	Institution Cook	120(10)160		10 860	10 860
1	1	1	1	Instructor in Baking	160(10)200		2 460	2 460
1	1	1	1	Butcher	130(10)170		2 100	2 100
1	1	1	1	Institution Superintendent's Cook	100(10)140		1 980	1 980
2	2	2	2	Dining Room Supervisor	140(10)180		4 920	4 920
1	1	1	1	Housemother	100(10)140		1 980	1 980
1	1	1	1	Seamstress	120(10)160		2 220	2 220
1	1	1	1	Instructor in Tailoring	160(10)200		2 700	2 700
1	1	1	1	Instructor in Shoemaking	160(10)200		2 700	2 700
1	1	1	1	Instructor in Garment Making	160(10)200		2 700	2 700
1	1	1	1	Supervising Housekeeper	120(10)160		2 220	2 220
5	5	5	5	Housekeeper	100(10)140		9 900	9 900
1	1	1	1	Housekeeper, (one-half time)	50(5) 70		870	870
1	1	1	1	Laundry Supervisor	160(10)200		2 700	2 700
1	1	1	1	Boys Group Supervisor	130(10)170		2 100	2 100
-	-	-	-	Temporary help			<u>400</u>	<u>400</u>
25	25	25	25	Totals, Positions Now Authorized	50 968 59	54 935 00	55 630	55 630
				Estimated salary savings		-2 750 00	-1 650	-830
				1945-1947 Normal salary adjustments			625	1 365
				Proposed New Positions:				
-	-	1	1	Laundryman	110(10)150		<u>1 620</u>	<u>1 740</u>
25	25	26	26	Totals, Salaries and Wages	50 968 59	52 185 00	56 225	57 905
OPERATING EXPENSES								
				Feeding (gross)	139 939 01	164 670 00	164 500	164 500
				Less local production consumed	<u>77 516 64</u>	<u>80 000 00</u>	<u>80 000</u>	<u>80 000</u>
				Net Feeding	62 422 37	84 670 00	84 500	84 500
				Clothing	29 761 22	35 000 00	40 000	40 000
				Housekeeping	7 389 20	7 500 00	9 000	9 000
				Laundry	<u>2 555 78</u>	<u>3 000 00</u>	<u>4 000</u>	<u>4 000</u>
				Totals, Operating Expenses	102 128 57	130 170 00	137 500	137 500
EQUIPMENT								
				Feeding	489 31	800 00	679	679
				Clothing	563 75	100 00	190	100
				Housekeeping	23 63	705 00	6 342	4 159
				Laundry		<u>100 00</u>	<u>50</u>	<u>50</u>
				Totals, Equipment	<u>1 076 69</u>	<u>1 705 00</u>	<u>7 261</u>	<u>4 988</u>
				TOTALS, SUPPORT AND SUBSISTENCE	154 173 85	184 060 00	200 986	200 393
				Reimbursements for maintenance	-19 252 43	-19 500 00	-20 000	-20 000
				Reimbursements for laundry services				
				furnished other Youth Authority facilities	-	-	<u>-2 700</u>	<u>-2 700</u>
				NET TOTALS, SUPPORT AND SUBSISTENCE	134 921 42	164 560 00	178 286	177 693
						<u>134 921 42</u>		<u>178 286</u>
				TOTALS FOR BIENNIIUM		299 481 42		355 979

CORRECTIONS
Department of Corrections - Youth Authority
PRESTON SCHOOL OF INDUSTRY - Continued

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS FISCAL YEARS					ACTUAL 1943-44 95TH FISCAL YEAR	ESTIMATED 1944-45 96TH FISCAL YEAR	PROPOSED 1945-46 97TH FISCAL YEAR	PROPOSED 1946-47 98TH FISCAL YEAR
43-44	44-45	45-46	46-47					
CARE AND WELFARE - Continued								
EQUIPMENT								
Custodial and personal care					-	\$30 00	\$54	\$50
Medical care					\$31 52	425 00	533	532
Education					227 09	1 025 00	4 800	2 674
Recreation					-	80 00	330	330
Totals, Equipment					<u>258 61</u>	<u>1 560 00</u>	<u>5 717</u>	<u>3 586</u>
TOTALS, CARE AND WELFARE					334 227 83	302 808 00	338 867	347 926
						<u>334 227 83</u>		<u>338 867</u>
TOTALS FOR BIENNIUM						637 035 83		686 793
MAINTENANCE AND OPERATION OF PLANT								
SALARIES AND AGES					BASIC SALARY RANGE			
3	3	3	3	Institution Carpenter	160(10)200		7 740	7 740
2	2	2	2	Institution Painter	160(10)200		5 040	5 040
1	1	1	1	Institution Machinist	160(10)200		2 700	2 700
1	1	1	1	Institution Mason	160(10)200		2 700	2 700
1	1	1	1	Building Maintenance Man	120(10)160		2 100	2 100
-	-	-	-	Institution Plumber (one-half salary)	80(5)100		1 350	1 350
1	1	1	1	Institution Plumber	160(10)200		2 700	2 700
1	1	1	1	Instructor in Mill and Cabinet Work	160(10)200		2 700	2 700
1	1	1	1	Supervising Institution Groundsman	160(10)200		2 700	2 700
1	1	1	1	Chief Engineer, Grade 2	215(15)275		3 600	3 600
1	1	1	1	Institution Electrician	160(10)200		2 460	2 460
4	4	4	4	Institution Stationary Engineman	160(10)200		10 800	10 800
-	-	-	-	Institution Firefighter (10-part time)	10.00		1 200	1 200
17	17	17	17	Totals, Positions Now Authorized	44 699 75	47 420 00	47 790	47 790
Estimated salary savings						-2 350 00	-1 430	-715
1945-1947 Normal salary adjustments							<u>460</u>	<u>1 060</u>
17	17	17	17	Totals, Salaries and Wages	44 699 75	45 070 00	46 820	48 135
OPERATING EXPENSES								
Maintenance of structures					6 095 32	9 450 00	10 000	10 000
Maintenance of grounds					400 50	600 00	600	600
Light, heat, and power					27 689 62	29 000 00	29 000	29 000
Fire protection					31 41	100 00	100	100
Water					<u>933 02</u>	<u>1 200 00</u>	<u>1 200</u>	<u>1 200</u>
Totals, Operating Expenses					35 149 87	40 350 00	40 900	40 900
EQUIPMENT								
Maintenance of structures					-	405 00	1 386	699
Maintenance of grounds					-	150 00	197	197
Light, heat, and power					-	200 00	354	208
Fire protection					-	100 00	350	50
Totals, Equipment					-	855 00	2 287	1 154
TOTALS, MAINTENANCE AND OPERATION OF PLANT					79 849 62	86 275 00	90 007	90 189
						<u>79 849 62</u>		<u>90 007</u>
TOTALS FOR BIENNIUM						166 124 62		180 196
FARMING AND PROCESSING								
SALARIES AND WAGES					BASIC SALARY RANGE			
1	1	1	1	Head Farmer, Grade 1	160(10)200		2 700	2 700
1	1	1	1	Dairyman	160(10)200		2 700	2 700
1	1	1	1	Assistant Institution Dairyman	120(10)160		2 220	2 220
1	1	1	1	Hog Ranch Operator	130(10)170		2 340	2 340

CORRECTIONS
Department of Corrections - Youth Authority
PRISON SUM OF INDUSTRY - Continued

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REVENUE

NUMBER OF POSITIONS FISCAL YEARS					ACTUAL 1943-44 95TH FISCAL YEAR	ESTIMATED 1944-45 96TH FISCAL YEAR	PROPOSED 1945-46 97TH FISCAL YEAR	PROPOSED 1946-47 98TH FISCAL YEAR
43-44	44-45	45-46	46-47					
				FARMING AND PROCESSING				
				SALARIES AND WAGES - Continued				
				BASIC				
				SALAR. RANGE				
	1	1	1	Institution	\$130(10)170		\$2 100	\$2 100
1		1		Institution	140(10)180			
	1		1	Vegetable Gardener	130(10)170		2 220	
				Institution Blacksmith	10(10)200			
3	3	3	3	Totals, Positions Now Authorized	19 300 00	19 300 00		
				Estimated salary savings 1945-1947 Normal salary adjustments		-950 00	-580	-290
3	3	3	3	Totals, Salaries and Wages	19 300 00	18 350 00	18 720	18 410
				OPERATING EXPENSES				
				Farm general	2 250 00	2 750 00	2 750	2 750
				Dairy	7 600 00	7 600 00	7 600	7 600
				Hog ranch	6 576 91	6 576 91	6 576	6 576
				Poultry ranch	270 17	270 00	350	350
				Orchard	270 17	270 00	350	350
				Vegetable garden	191 49	290 00	300	300
				Stable and tractor	1 857 92	2 000 00	2 100	2 100
				Food processing	3 526 34	4 650 00	4 650	4 650
				Totals, Operating Expenses	28 858 43	31 600 00	31 510	31 510
				EQUIPMENT				
				Farm general	1 444 85	-	-	-
				Dairy	-	300 00	175	100
				Hog ranch	100 00	60 00	175	100
				Poultry ranch	332 00	900 00	93	93
				Vegetable garden	-	-	93	93
				Stable and tractor	1 599 51	312 00	125	125
				Totals, Equipment	3 476 36	1 572 00	2 410	2 410
				TOTALS, FARMING AND PROCESSING	49 939 27	51 520 00	52 501	52 480
				Less surplus products sales	2 332 26	2 500 00	2 500	2 500
				NET TOTALS, FARMING AND PROCESSING	47 546 39	49 081 00	50 101	49 980
				TOTALS FOR BIENNIIUM		96 627 39		100 082

CORRECTIONS
Department of Corrections - Youth Authority
PRESTON SCHOOL OF INDUSTRY - Continued

EXPENDITURES FOR CAPITAL OUTLAY

	ACTUAL 1943-44 95TH FISCAL YEAR	ESTIMATED 1944-45 96TH FISCAL YEAR	PROPOSED 1945-46 97TH FISCAL YEAR	PROPOSED 1946-47 98TH FISCAL YEAR
Construction, Improvements, and Equipment:				
Miscellaneous improvements and minor construction	\$1 650 00	\$850 00		
Repairs to domestic water pipe from Allen Dam to the water treatment plant		4 500 00		
Grading Sibole Ranch prior to irrigation		1 500 00		
Constructing new chicken house			\$1 200	
Addition to machine shop			1 000	
Equipment for modernizing the vocational and agricultural units to provide better instruction:				
Replacement of presses, perforator and type in printing shop			4 200	\$2 800
New and replacement of equipment in automobile shop, including lathes, contour machine, hydraulic lift, etc.			2 600	1 800
New equipment for bakery, including overhead proofer, dough divider, doughrounder, etc.			5 810	
New and replacement equipment in tailor shop and sewing room			2 025	
Equipment for laundry, including extractors, washers, presses, hotwater tank, etc.			19 870	50
Equipment for sheet metal shop			1 755	
Farm implements, including tractor, plow, mowers, harrows, slicer baler, hay bale leader, etc.			4 035	
Replacement of Pasteurizer and milk cooler at dairy			2 900	
Replacement of feed mixer at hog ranch			790	
Replacement of saddles, harness, and horses			505	840
Totals, Construction, Improvements, and Equipment	1 650 00	6 850 00	46 690	5 490
		<u>1 650 00</u>		<u>46 690</u>
TOTALS FOR BIENNIAL		8 500 00		52 180
Emergency Program of Deferred Maintenance and Improvements:				
Miscellaneous plumbing and steam fitting repairs		5 000 00		
Roof and general repairs		5 000 00		
Repairs to water system - relining ditches and pipe line		3 000 00		
Miscellaneous mechanical and electrical repairs		2 000 00		
Painting		5 000 00		
Repairs to farrowing shed, yard fences, and connecting runs of hog unit		3 000 00		
Repairs to water system, additional concrete, and the diversion dam		2 000 00		
Totals, Emergency Program of Deferred Maintenance and Improvements	-	25 000 00	-	-
		<u>-</u>		<u>-</u>
TOTALS FOR BIENNIAL		<u>25 000 00</u>		<u>-</u>
TOTALS, CAPITAL OUTLAY		33 500 00		52 180

REVENUES

	ACTUAL 1943-44 95TH FISCAL YEAR	ESTIMATED 1944-45 96TH FISCAL YEAR	ESTIMATED 1945-46 97TH FISCAL YEAR	ESTIMATED 1946-47 98TH FISCAL YEAR
FOR THE GENERAL FUND				
County Board charges*	\$146 842 51	\$103 200 00	\$63 600	\$43 200
Miscellaneous	551 42	800 00	800	800
Totals, Revenues	147 393 93	104 000 00	64 400	44 000
		<u>147 393 93</u>		<u>64 400</u>
TOTALS FOR BIENNIAL		251 393 93		108 400

* Includes collections from counties for commitments under Section 740 of the Welfare and Institution Code for placement in the correctional schools. County charges for commitments to the Youth Authority under Section 1731.5 of the Code are billed by the Youth Authority.

CORRECTIONS
Department of Corrections - Youth Authority
LOS GUILUCOS SCHOOL FOR GIRLS

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GENERAL FUND

EXPENDITURES
Support

Capital Outlay:
Purchase of Land and Buildings
Construction, Improvements, and Equipment

Totals, Capital Outlay

TOTAL EXPENDITURES

ACTUAL AND ESTIMATED 1943-45 BIENNIAL 195-96 FISCAL YEARS	ESTIMATED AND PROPOSED 1945-47 BIENNIAL 197-98 FISCAL YEARS	INCREASE (+) OR DECREASE (-) FROM 1943-45
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POPULATION AND UNIT COSTS

	Fiscal year	Average Pupil Population	Cost per Pupil
Actual	1943-44	31	\$1 920 01
Actual and estimated	1944-45	90	1 253 79
Estimated	1945-46	110	1 202 62
Estimated	1946-47	110	1 229 89

A correctional school for younger girls, located near Santa Rosa in Sonoma County.
The school was opened November 17, 1943.

CORRECTIONS
Department of Corrections - Youth Authority
LOS GUILUCOS SCHOOL FOR GIRLS - Continued

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS FISCAL YEARS					ACTUAL 1943-44 95TH FISCAL YEAR	ESTIMATED 1944-45 96TH FISCAL YEAR	PROPOSED 1945-46 97TH FISCAL YEAR	PROPOSED 1946-47 98TH FISCAL YEAR
43-44	44-45	45-46	46-47					
<u>RECAPITULATION BY OBJECT</u>								
19	39	39	39	Salaries and wages:				
				Positions now authorized	\$33 934 48	\$78 861 00	\$85 948	\$85 948
				Estimated salary savings		-11 800 00	-1 300	-1 300
				1945-1947 Normal salary adjustments			1 790	4 790
-	-	-	-	Proposed new positions			1 135	1 135
19	39	39	39	Totals, Salaries and Wages	33 934 48	67 061 00	87 573	90 573
				Operating expenses	27 232 63	52 520 00	54 265	54 265
				Equipment	406 63	3 260 00	1 450	1 450
				TOTALS	61 573 74	122 841 00	143 288	146 288
				Reimbursements for maintenance	-2 053 46	-5 000 00	-5 000	-5 000
				Surplus products sales	-	-5 000 00	-6 000	-6 000
				NET TOTALS	59 520 28	112 841 00	132 288	135 288
						59 520 28		132 288
TOTALS FOR BIENNIUM FOR SUPPORT						172 361 28		267 576
<u>ANALYSIS BY FUNCTION AND OBJECT</u>								
ADMINISTRATION								
					BASIC SALARY RANGE			
1	1	1	1	SALARIES AND WAGES				
				Assistant Superintendent	200(20)280		\$3 600	\$3 600
1	1	1	1	Institution Storekeeper, Grade 1	140(10)180		2 100	2 100
1	1	1	1	Intermediate Stenographer-Clerk	110(10)150		1 740	1 740
2	2	2	2	Institution Cook	120(10)160		4 440	4 440
1	2	2	2	Housekeeper	100(10)140		3 960	3 960
1	1	1	1	Head Girls' Group Supervisor	190(10)230		2 580	2 580
6	15	15	15	Girls' Group Supervisor	130(10)170		28 980	28 980
1	1	1	1	Graduate Nurse	140(10)180		2 100	2 100
-	1	1	1	Physician and Surgeon (part time)	125.00		1 500	1 500
-	1	1	1	Supervisor of Instruction	180(10)220		2 700	2 700
-	3	3	3	Teacher	150(10)190		7 740	7 740
-	1	1	1	Domestic Science Teacher	150(10)190		2 580	2 580
-	1	1	1	Recreation Leader and Physical Education Instructor	150(10)190		2 580	2 580
1	1	1	1	Chief Institution Engineer, Grade 1	180(10)220		2 940	2 940
1	1	1	1	Building Maintenance Man	120(10)160		1 860	1 860
2	2	2	2	Watchman	100(10)140		3 240	3 240
-	1	1	1	Institution Carpenter	160(10)200		2 220	2 220
1	1	1	1	Head Farmer, Grade 1	160(10)200		2 340	2 340
-	1	1	1	Farm Hand	100(10)140		1 860	1 860
-	1	1	1	Vegetable Gardener	130(10)170		1 860	1 860
-	-	-	-	Overtime (2 Watchmen)	(-)	(578 00)	578	578
-	-	-	-	Temporary help (vacation relief)	(-)	(500 00)	2 450	2 450
19	39	39	39	Totals, Positions Now Authorized	33 934 48	78 861 00	85 948	85 948
				Estimated salary savings		-11 800 00	-1 300	-1 300
				1945-1947 Normal salary adjustments			1 790	4 790
				Proposed New Positions:				
-	-	-	-	Institution Fire Fighters (4 - part time)	10 00		480	480
-	-	-	-	Temporary help (uniform holidays)			655	655
19	39	39	39	Totals, Salaries and Wages	33 934 48	67 061 00	87 573	90 573
OPERATING EXPENSES								
				Supervision	70 19	100 00	150	150
				Storeroom	81 72	100 00	125	125
				Office	199 88	300 00	475	475
				Printing	10 10	150 00	150	150
				Traveling	804 62	600 00	600	600
				Telephone and telegraph	601 16	900 00	900	900
				Postage	90 00	300 00	300	300
				Trucks and automobiles	511 19	1 000 00	1 000	1 000
				Freight, cartage, and express	16 81	250 00	250	250

CORRECTIONS
Department of Corrections - Youth Authority
LOS GUILUCOS SCHOOL FOR GIRLS - Continued

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EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS FISCAL YEARS					ACTUAL 1943-44 95TH FISCAL YEAR	ESTIMATED 1944-45 96TH FISCAL YEAR	PROPOSED 1945-46 97TH FISCAL YEAR	PROPOSED 1946-47 98TH FISCAL YEAR
43-44	44-45	45-46	46-47					
ADMINISTRATION								
OPERATING EXPENSES - Continued								
Rent					\$7 200 00	\$7 200 00	-	-
Stores adjustments					-21 24	-	-	-
Cash discounts taken					-88 25	-	-	-
Feeding (gross)					7 514 87	21 610 00	\$25 700	\$25 700
Less local production consumed					59 91	2 500 00	3 600	3 600
Net Feeding					7 444 98	19 110 00	22 100	22 100
Clothing					2 579 16	4 950 00	6 050	6 050
Housekeeping					437 11	1 800 00	2 250	2 250
Laundry					98 44	1 125 00	1 470	1 470
Custodial care					244 91	1 080 00	1 320	1 320
Medical care					1 986 49	1 125 00	1 375	1 375
Education					172 13	1 500 00	3 100	3 100
Religious services					-	600 00	1 200	1 200
Recreation					38 51	600 00	650	650
Maintenance of buildings					138 58	1 100 00	1 100	1 100
Maintenance of grounds					29 02	550 00	550	550
Light, heat and power					3 271 65	5 600 00	5 600	5 600
Farm general					554 48	900 00	1 100	1 100
Poultry					-	550 00	1 000	1 000
Orchard					-	300 00	500	500
Vegetable Garden					124 80	250 00	250	250
Stable and tractor					636 19	480 00	700	700
Totals, Operating Expenses					27 232 63	52 520 00	54 265	54 265
EQUIPMENT								
Supervision					11 66	-	-	-
Storeroom					29 83	25 00	25	25
Office					365 14	350 00	50	50
Hogs					-	150 00	25	25
Poultry					-	360 00	350	350
Sheep					-	-	1 000	1 000
Miscellaneous					-	2 375 00	-	-
Totals, Equipment					406 63	3 260 00	1 450	1 450

C O R R E C T I O N S
Department of Corrections - Youth Authority
LOS GUILUCOS SCHOOL FOR GIRLS - Continued
EXPENDITURES FOR CAPITAL OUTLAY

EXPENDITURES FOR CAPITAL OUTLAY

	ACTUAL 1943-44 95TH FISCAL YEAR	ESTIMATED 1944-45 96TH FISCAL YEAR	PROPOSED 1945-46 97TH FISCAL YEAR	PROPOSED 1946-47 98TH FISCAL YEAR
Purchase of Land and Buildings:				
Acquisition of former Pythian Home property, now leased by the State, consisting of approximately 320 acres, of which 125 acres are under cultivation. Includes 3 modern brick buildings, one old ranch home building of stone and brick construction, utility buildings, 2 cottages and two 1,000,000 gallon water storage reservoirs supplied by gravity.	-	-	\$150 000	\$150 000
TOTALS FOR BIENNIAL		-		150 000
Construction, Improvements, and Equipment:				
Disposal of improvements on place situated in condition to care for girls	\$17 042 25			
Furnishings for buildings	12 000 00			
Additional equipment necessary to place school in operation	7 881 69			
Musical instruments		\$1 000 00		
Film projector		675 00		
Furnishings for superintendent's quarters		1 000 00		
Remodeling cottage for engineer's quarters		600 00		
Educational equipment		1 000 00		
Miscellaneous equipment		500 00		
Farm equipment shelter and lavatory			1 000	
Laundry building and equipment			38 000	
Incinerators (3)			300	
Remodeling kitchen			400	
Carpeting			7 350	
Rainwater irrigation system			300	
Drilling new well and installing pump complete			15 000	
Repairing and relocating existing electrical center			7 150	
Painting exterior of buildings			1 000	
Repairs to roof, gutters, and porch of administration building			2 800	
Converting present baths to showers			550	
Miscellaneous maintenance equipment			1 500	
Cleaning and testing deep well and repairing water main			2 610	
Repairing and cleaning existing turbine pump			1 150	
Revamping existing domestic water distributing system			2 600	
Minor fence and road repairs			1 000	
Window shades, awnings, and water heaters for dormitories			1 500	
Lighting of grounds			790	
Loan for athletic field			1 000	
Pipe fittings and installation of Butane system			500	
Water heater for farmer's cottage			900	
Bridge planking			200	
New cover for septic tank			100	
Overhauling locking system			50	
Miscellaneous equipment			60	
Totals, Construction, Improvements, and Equipment	38 923 94	4 775 00 38 923 94	88 310	- 88 310
TOTALS FOR BIENNIAL		43 698 94		88 310
TOTALS, CAPITAL OUTLAY		43 698 94		238 310

CORRECTIONS
Department of Corrections - Youth Authority
VENTURA JUVENILE HOME

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	ACTUAL AND ESTIMATED 1943-45 BIENNIUM 95-96 FISCAL YEARS	ESTIMATED AND PROPOSED 1945-47 BIENNIUM 97-98 FISCAL YEARS	INCREASE (+) OR DECREASE (-) FROM 1943-45
EXPENDITURES			
Support:			
Administration	11,000.00	11,000.00	-
Department of Corrections	11,000.00	11,000.00	-
Food and Welfare	11,000.00	11,000.00	-
Maintenance and Operation of Plant	11,000.00	11,000.00	-
Training and Processing	11,000.00	11,000.00	-
Totals, Support	44,000.00	44,000.00	-
Capital Outlay:			
Construction, Improvements, and Equipment	11,000.00	11,000.00	-
Leases by Prisoners of Construction and Equipment	11,000.00	11,000.00	-
Totals, Capital Outlay	22,000.81	22,000.00	-81.81
TOTAL EXPENDITURES	66,000.81	66,000.00	-81.81
REVENUES			
County Board Charges	11,000.00	11,000.00	-
Miscellaneous	11,000.71	11,000.00	-71.71
TOTAL REVENUES	22,000.71	22,000.00	-71.71

POPULATION AND UNIT COSTS

	Fiscal Year	Average Pupil Population	Cost per Pupil
Actual	1943-44	170	\$1,216.16
Actual and estimated	1944-45	190	1,116.18
Estimated	1945-46	200	1,204.17
Estimated	1946-47	200	1,282.02

A correctional school for girls, located near Ventura

CORRECTIONS
Department of Corrections - Youth Authority
VENTURA SCHOOL FOR GIRLS - Continued

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS FISCAL YEARS				ACTUAL 1943-44 95TH FISCAL YEAR	ESTIMATED 1944-45 96TH FISCAL YEAR	PROPOSED 1945-46 97TH FISCAL YEAR	PROPOSED 1946-47 98TH FISCAL YEAR
43-44	44-45	45-46	46-47				
<u>RECAPITULATION BY OBJECT</u>							
Salaries and wages:							
68	67	67	67	\$148 006 09	\$152 374 00	\$153 544	\$153 544
Positions now authorized						-4 580	-2 275
Estimated salary savings						2 380	6 790
1945-1947 Normal salary adjustments						11 340	11 940
Proposed new Positions							
68	67	72	72	148 066 09	144 884 00	162 084	169 999
Totals, Salaries and Wages							
Operating expenses				67 973 08	70 715 00	83 250	83 250
Equipment				3 109 07	3 625 00	8 550	16 805
TOTALS				219 748 84	225 224 00	254 484	270 054
Reimbursements for maintenance				-12 940 26	-13 000 00	-13 500	-13 500
Surplus products sales				-61 00	-150 00	-150	-150
NET TOTALS				206 747 58	212 074 00	240 834	256 404
					<u>206 747 58</u>		<u>240 834</u>
TOTALS FOR BIENNIIUM FOR SUPPORT					418 821 58		497 238
<u>ANALYSIS BY FUNCTION AND OBJECT</u>							
ADMINISTRATION							
SALARIES AND WAGES							
					BASIC SALARY RANGE		
1	1	1	1	Superintendent	\$290(20)370 (MSF)	\$4 200	\$4 200
1	1	1	1	Assistant Superintendent	200(20)280 (MSF)	2 880	2 880
1	1	1	1	Secretary to Superintendent	120(15)180 (MSF)	2 160	2 160
3	3	3	3	Intermediate Account Clerk	110(10)150	5 940	5 940
1	1	1	1	Intermediate Stenographer-Clerk	110(10)150	1 740	1 740
1	1	1	1	Institution Business Manager, Grade 1	150(15)210 (MSF)	2 460	2 460
1	1	1	1	Institution Bookkeeper, Grade 1	150(10)190	2 580	2 580
-	-	-	-	Seasonal help	(400 00)	400	400
9	9	9	9	Totals, Positions Now Authorized	18 895 48	21 790 00	22 360
Estimated salary savings						-670	-335
1945-1947 Normal salary adjustments						510	1 420
Proposed New Positions:							
-	-	1	1	Institution Storekeeper, Grade 1	140(10)180	1 980	2 100
9	9	10	10	Totals, Salaries and Wages	18 895 48	24 180	25 545
OPERATING EXPENSES							
Executive				427 11	500 00	600	600
General office				466 97	500 00	600	600
Business office				653 53	690 00	700	700
Telephone and telegraph				1 357 31	1 400 00	1 400	1 400
Postage				343 50	400 00	500	500
Automobile				945 59	960 00	1 200	1 200
Freight, cartage, and express				581 56	600 00	600	600
Stores Adjustments				58 28	-	-	-
Cash discounts taken				-220 51	-220 00	-220	-220
Totals, Operating Expenses				4 013 34	4 830 00	5 380	5 380
EQUIPMENT							
Executive				19 99	100 00	500	250
General office				44 78	50 00	100	230
Business office				23 58	-	330	150
Truck and automobiles				1 913 65	-	-	1 500
Totals, Equipment				2 002 00	150 00	990	2 130
TOTALS, ADMINISTRATION				25 510 82	25 770 00	30 550	33 055
					<u>25 510 82</u>		<u>30 550</u>
TOTALS FOR BIENNIIUM					51 280 82		63 605

CORRECTIONS
Department of Corrections - Youth Authority
VENTURA SCHOOL FOR GIRLS - Continued

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EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS FISCAL YEARS					ACTUAL 1943-44 95TH FISCAL YEAR	ESTIMATED 1944-45 96TH FISCAL YEAR	PROPOSED 1945-46 97TH FISCAL YEAR	PROPOSED 1946-47 98TH FISCAL YEAR
43-44	44-45	45-46	46-47					
SUPPORT AND SUBSISTENCE								
SALARIES AND WAGES						BASIC SALARY RANGE		
-	1	1	1	Institution Superintendent's Cook		\$100(10)140	\$1 500	\$1 500
11	11	11	11	Girls' Group Supervisor		130(10)170	23 220	23 220
1	1	1	1	Sewing Teacher		150(10)190	2 580	2 580
-	-	-	-	Seasonal help		(400 00)	400	400
12	13	13	13	Totals, Positions Now Authorized	25 547 12	27 300 00	27 700	27 700
-	-	-	-	Estimated salary savings		-1 350 00	-830	-400
-	-	-	-	1945-1947 Normal salary adjustments			370	1 570
12	13	13	13	Totals, Salaries and Wages	25 547 12	25 950 00	27 240	28 870
OPERATING EXPENSES								
				Feeding (gross)	37 034 23	43 270 00	47 350	47 350
				Less local production consumed	10 867 37	7 500 00	7 500	7 500
				Net Feeding	26 166 86	35 770 00	39 850	39 850
				Clothing	8 109 16	8 200 00	9 000	9 000
				Housekeeping	2 484 12	4 350 00	4 350	4 350
				Laundry	889 89	1 000 00	1 100	1 100
				Totals, Operating Expenses	37 710 03	49 320 00	54 300	54 300
EQUIPMENT								
				Feeding	170 07	85 00	500	1 350
				Housekeeping	744 89	1 300 00	3 850	9 450
				Laundry	-	85 00	270	340
				Totals, Equipment	914 96	1 470 00	4 620	11 140
				TOTALS, SUPPORT AND SUBSISTENCE	64 172 11	76 740 00	86 100	94 310
				Less reimbursements for maintenance	12 940 26	13 000 00	13 500	13 500
				NET TOTALS, SUPPORT AND SUBSISTENCE	51 231 85	63 740 00	72 600	80 810
						51 231 85		72,000
				TOTALS FOR BIENNIUM		114 971 85		153 470
CARE AND WELFARE								
SALARIES AND WAGES						BASIC SALARY RANGE		
1	1	1	1	Head Girls' Group Supervisor		170(10)210	2 700	2 700
32	32	32	32	Girls' Group Supervisor		130(10)170	08 760	68 760
1	1	1	1	Physician and Surgeon (five-eighths time)		125(12)173	2 250	2 250
-	-	-	-	Dentist (four-ninths time)		80(6)118	1 414	1 414
1	1	1	1	Graduate Nurse		140(10)180	2 460	2 460
1	1	1	1	Supervising Household Arts Teacher		100(10)200	2 700	2 700
2	2	2	2	Teacher		150(10)190	4 320	4 320
1	1	1	1	Commercial Teacher		150(10)190	2 580	2 580
1	1	1	1	Teacher and Physical Education Instructor		150(10)190	2 580	2 580
2	-	-	-	Placement Officer			1 000	1 000
-	-	-	-	Temporary help		(1 700 00)	-	-
42	40	40	40	Totals, Positions Now Authorized	92 498 52	90 644 00	90 764	90 764
				Estimated salary savings		-4 500 00	-2 700	-1 350
				1945-1947 Normal salary adjustments			1 460	3 640
				Proposed New Positions:				
-	-	1	1	Graduate Nurse		140(10)180	1 980	2 100
-	-	2	2	Girls' Group Supervisor (1 - Uniform holidays)		130(10)170	3 720	3 960
-	-	-	-	Teacher (intermittent)		2.00 hr.	1 200	1 200
42	40	43	43	Totals, Salaries and Wages	92 498 52	86 144 00	96 424	100 314

CORRECTIONS
Department of Corrections - Youth Authority
VENTURA SCHOOL FOR GIRLS - Continued

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS FISCAL YEARS					ACTUAL 1943-44 95TH FISCAL YEAR	ESTIMATED 1944-45 96TH FISCAL YEAR	PROPOSED 1945-46 97TH FISCAL YEAR	PROPOSED 1946-47 98TH FISCAL YEAR
43-44	44-45	45-46	46-47	47-48				
CARE AND WELFARE - Continued								
OPERATING EXPENSES								
Custodial and personal care					\$707 78	\$700 00	\$750	\$750
Medical care					1 923 83	2 000 00	2 500	2 500
Religious services							1 200	1 200
Education					1 535 58	1 600 00	2 000	2 000
Recreation					983 97	1 100 00	1 300	1 300
Paroles and discharges					3 268 53	-	-	-
Escapes					129 32	125 00	125	125
Totals, Operating Expenses					8 549 01	5 525 00	7 875	7 875
EQUIPMENT								
Custodial and personal care					-	220 00	-	-
Medical care					-	250 00	100	100
Education					31 33	-	1 100	1 100
Recreation					-	-	1 000	1 000
Totals, Equipment					31 33	470 00	2 200	2 800
TOTALS, CARE AND WELFARE					101 078 86	92 139 00	106 499	110 989
						101 078 86		106 499
TOTALS FOR BIENNIAL						193 217 86		217 488
MAINTENANCE AND OPERATION OF PLANT								
SALARIES AND WAGES								
						BASIC SALARY RANGE		
1	1	1	1	1	Institution Carpenter	160(10)200	2 700	2 700
1	1	1	1	1	Chief Engineer, Grade 1	180(10)220	2 940	2 940
1	1	1	1	1	Building Maintenance Man	120(10)160	2 220	2 220
-	-	-	-	-	Institution Firefighter (5 - part time)	10.00	600	600
-	-	-	-	-	Seasonal help	(300 00)	300	300
3	3	3	3	3	Totals, Positions Now Authorized	7 900 79	8 760 00	8 760
Estimated salary savings						-440 00	-260	-130
Proposed New Positions:								
-	-	1	1	1	Institution Painter	160(10)200	2 220	2 340
-	-	-	-	-	Institution Firefighter (2 - part time)	10.00	240	240
3	3	4	4	4	Totals, Salaries and Wages	7 900 79	8 320 00	11 210
OPERATING EXPENSES								
Maintenance of structures					1 384 48	1 900 00	2 000	2 000
Maintenance of grounds					24 48	135 00	500	500
Light, heat, and power					9 607 66	9 500 00	9 500	9 500
Fire protection					16 33	15 00	25	25
Water					1 936 78	2 000 00	2 000	2 000
Totals, Operating Expenses					12 969 73	13 550 00	14 025	14 025
EQUIPMENT								
Maintenance of structures					-	150 00	230	475
Maintenance of grounds					-	105 00	110	110
Fire protection					8 88	-	250	-
Totals, Equipment					8 88	255 00	590	585
TOTALS, MAINTENANCE AND OPERATION OF PLANT					20 879 40	22 125 00	25 575	25 820
						20 879 40		25 575
TOTALS FOR BIENNIAL						43 004 40		51 395

100L FOR GIRLS - Continued

100L FOR GIRLS - Continued

NUMBER OF POSITIONS			ACTUAL 1943-44	ESTIMATED 1944-45	PROPOSED 1945-46	PROPOSED 1946-47
FISCAL YEARS			95TH FISCAL YEAR	96TH FISCAL YEAR	97TH FISCAL YEAR	98TH FISCAL YEAR
43-44	44-45, 45-46, 46-47					
1	1	SALARIES AND WAGES				
1	1	Farm manager				
1	1	Hog rancher				
1	1	Rabbitry				
1	1	Orchard				
1	1	Vegetable garden				
1	1	Stable				
1	1	Tractor				
1	1	Food processing				
1	1	Totals, Salaries and Wages				
		Estimated salary savings				-60
		1945-47 Annual salary adjustments				200
2	2	Totals, Salaries and Wages				
		OPERATING EXPENSES				
		Farm general				
		Hog ranch	2 583 59			
		Rabbitry				
		Orchard				
		Vegetable garden				
		Stable				
		Tractor				
		Food processing				
		Totals, Operating Expenses				
		EQUIPMENT				
		Farm general			50	50
		Hog ranch	50 00			
		Orchard	102 50		50	50
		Vegetable garden			50	50
		Totals, Equipment			150	150
		TOTALS, FARMING AND PROCESSING	8 107 05	8 450 00	5 700	5 300
		Less surplus products sales	61 00	150 00	150	150
		NET TOTALS, FARMING AND PROCESSING	8 046 05	8 300 00	5 550	5 150
		TOTALS FOR BIENNIUM		16 346 65		11 280

CORRECTIONS
Department of Corrections - Youth Authority
VENTURA SCHOOL FOR GIRLS - Continued

EXPENDITURES FOR CAPITAL OUTLAY

	ACTUAL 1943-44 95TH FISCAL YEAR	ESTIMATED 1944-45 96TH FISCAL YEAR	PROPOSED 1945-46 97TH FISCAL YEAR	PROPOSED 1946-47 98TH FISCAL YEAR
Construction, Improvements, and Equipment:				
Repairs to drainage system	\$4 500 00			
Repairs to hospital	3 926 81			
Repairing damage to girls' cottage caused by fire	4 300 00			
Repairs to laundry and heating system	2 300 00			
Installing of washing machine	800 00			
Painting Alta Vista cottage	650 00			
Improvements to roads, gutters, etc.			\$2 000	
Exterior and interior painting			4 000	
Interior alterations to cottages			2 000	
Extending employees' dining room and kitchen			500	
Enlarging of shelter for farm machinery			1 000	
Totals, Construction, Improvements, and Equipment	16 476 81	-	9 500	-
		<u>\$16 476 81</u>		<u>\$9 500</u>
TOTALS FOR BIENNIIUM		16 476 81		9 500
Emergency Program of Deferred Maintenance and Improvements:				
Patching, painting, and repairing four buildings		825 00		
Roof and gutter repairs		2 000 00		
Screens and windows		700 00		
Flood control		1 000 00		
Repairs to eliminate fire hazards		750 00		
Sewer line repairs		9 000 00		
New booster pump and repairs to existing pump		925 00		
Miscellaneous repairs		4 000 00		
Totals, Emergency Program of Deferred Maintenance and Improvements	-	19 200 00	-	-
		<u>19 200 00</u>		<u>-</u>
TOTALS FOR BIENNIIUM				
TOTALS, CAPITAL OUTLAY		35 676 81		9 500

REVENUES

	ACTUAL 1943-44 95TH FISCAL YEAR	ESTIMATED 1944-45 96TH FISCAL YEAR	ESTIMATED 1945-46 97TH FISCAL YEAR	ESTIMATED 1946-47 98TH FISCAL YEAR
FOR THE GENERAL FUND				
County board charges*	\$39 032 41	\$30 000 00	\$36 000	\$33 000
Miscellaneous	176 71	170 00	170	170
Totals, Revenues	39 859 12	30 170 00	36 170	33 770
		<u>39 859 12</u>		<u>30 170</u>
TOTALS FOR BIENNIIUM		76 029 12		69 940

* Includes collections from counties for commitments under Section 760 of the Welfare and Institutions Code. These commitments are to the Youth Authority for placement in the correctional schools. County charges for commitments to the Youth Authority under Section 1731.5 of the Code are billed by the Youth Authority.

SUMMARY

GENERAL FUND

EXPENDITURES
Support

ACTUAL AND ESTIMATED 1943-45 BIENNium 95-96 FISCAL YEARS	ESTIMATED AND PROPOSED 1945-47 BIENNium 97-98 FISCAL YEARS	INCREASE (+) OR DECREASE (-) FROM 1943-45
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\$4 101 15 \$4 000 00 -\$101 15

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS FISCAL YEARS				ACTUAL 1943-44 95TH FISCAL YEAR	ESTIMATED 1944-45 96TH FISCAL YEAR	PROPOSED 1945-46 97TH FISCAL YEAR	PROPOSED 1946-47 98TH FISCAL YEAR
43-44	44-45	45-46	46-47				

RECAPITULATION BY OBJECT

1	1	1	1	Salaries and wages:				
				Positions now authorized	-	\$100 00	\$100	\$100
				Operating expenses	\$1 041 66	2 900 00	1 875	1 875
				Equipment	9 49	50 00	25	25
				TOTALS	1 051 15	3 050 00	2 000	2 000
						1 051 15		2 000
				TOTALS FOR BIENNium FOR SUPPORT		4 101 15		4 000

ANALYSIS BY FUNCTION AND OBJECT

ADMINISTRATION

1	1	1	1	SALARIES AND WAGES				
				Intermediate Stenographer-Clerk (part time)	-	\$100 00	\$100	\$100
				OPERATING EXPENSES				
				Office	\$8 50	50 00	25	25
				Printing	10 40	50 00	30	30
				Traveling	1 022 76	2 800 00	1 820	1 820
				Totals, Operating Expenses	1 041 66	2 900 00	1 875	1 875
				EQUIPMENT				
				Office	9 49	50 00	25	25

EDUCATION
DEPARTMENT OF EDUCATION
SUMMARY

	ACTUAL AND ESTIMATED 1943-45 BIENNIUM 95-96 FISCAL YEARS	ESTIMATED AND PROPOSED 1945-47 BIENNIUM 97-98 FISCAL YEARS	INCREASE (+) OR DECREASE (-) FROM 1943-45
GENERAL FUND			
EXPENDITURES			
Support:			
Departmental Administration	\$191 562 74	\$244 467 00	+\$52 904 26
Research and Statistics	58 097 24	61 432 00	+3 334 76
Teacher Training and Certification	70 343 00	70 055 00	+20 311 40
Elementary and Rural Education	44 107 58	46 105 00	+1 977 42
Secondary Education	18 768 47	27 340 00	+8 571 53
Adult and Continuation Education	20 406 41	21 580 00	+1 173 59
Health and Physical Education	27 000 03	31 180 00	+3 513 97
Education for Handicapped Children	23 237 02	35 403 00	+12 165 98
Vocational Education	11 981 83	20 769 00	+8 787 17
Schoolhouse Planning	25 516 72	35 880 00	+10 363 28
Textbooks and Publications	17 574 84	18 400 00	+825 16
California Historical Association	5 099 37	5 415 00	+315 63
Readjustment Education	15 230 00	75 000 00	+59 770 00
Supervision of Child Care Centers	20 918 05	-	-20 918 05
TOTAL EXPENDITURES	550 589 90	713 686 00	+163 096 10
REVENUES			
Fees	99 833 00	101 700 00	+1 867 00
Lost and Damaged Textbooks	3 408 49	3 500 00	+11 51
Miscellaneous	23 20	10 00	-13 20
TOTAL REVENUES	103 344 69	105 210 00	+1 865 31

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS FISCAL YEARS				ACTUAL 1943-44 95TH FISCAL YEAR	ESTIMATED 1944-45 96TH FISCAL YEAR	PROPOSED 1945-46 97TH FISCAL YEAR	PROPOSED 1946-47 98TH FISCAL YEAR
43-44	44-45	45-46	46-47				
<u>RECAPITULATION BY OBJECT</u>							
75	93	90	90	Salaries and wages:			
				Positions now authorized	\$211 516 20	\$249 350 00	\$253 220
				Estimated salary savings		-5 496 00	-2 000
				1945-1947 Normal salary adjustments			3 485
-	-	5	12	Proposed new positions			7 845
							9 510
75	93	90	102	Totals, Salaries and Wages	211 516 20	243 854 00	263 615
							293 845
				Operating expenses	51 502 73	57 320 00	74 487
				Equipment	5 103 00	4 130 00	22 285
							74 357
							11 647
				TOTALS	268 121 93	305 304 00	360 987
				Reimbursements from special funds			
				for services	-9 742 14	-11 350 00	-9 950
				Reimbursements from school districts			
				for schoolhouse planning surveys	-164 14	-200 00	-2 000
				Bulletin sales	-779 75	-600 00	-2 450
							-950
				NET TOTALS	257 435 90	293 154 00	346 587
						<u>257 435 90</u>	<u>346 587</u>
				TOTALS FOR BIENNIIUM FOR SUPPORT		550 589 90	713 686

NUMBER OF POSITIONS FISCAL YEARS					ACTUAL 1943-44 95TH FISCAL YEAR	ESTIMATED 1944-45 96TH FISCAL YEAR	PROPOSED 1945-46 97TH FISCAL YEAR	PROPOSED 1946-47 98TH FISCAL YEAR
43-44	44-45	45-46	46-47					

ANALYSIS BY FUNCTION AND OBJECT

ADMINISTRATION

SALARIES AND WAGES

1	1	1	1	Director	\$416.07			
1	1	1	1	Deputy Director	470.00			
1	1	1	1	Assistant to Executive Secretary			3 420	
1	1	1	1	Administrative Assistant	275(15)335			
1	1	1	1	Administrative Adviser			5 280	5 280
1	1	1	1	Assistant Superintendent of Public Instruction				
x	x	x	x	Assistant Superintendent of Public Instruction (one-half salary)				
1	1	1	1	Assistant Director				2 520
2	2	2	2	Senior Stenographer-Clerk			5 160	5 160
5	6	6	6	Intermediate Stenographer-Clerk	110(10)150		11 400	
1	1	1	1	Intermediate Stenographer-Clerk (one-half salary)				804
1	1	1	1	Intermediate Information Clerk	110(10)150			2 100
1	1	1	1	Editorial Assistant	200(15)260		3 420	3 420
1	1	1	1	Intermediate Office Appliance Operator	100(10)140			1 740
1	1	1	1	Addressograph Operator			1 440	
1	1	1	1	Departmental Accounting Officer, Grade 2	260(15)320		4 080	
1	2	2	2	Senior Account Clerk	150(10)190		5 160	5 160
2	2	2	2	Intermediate Typist-Clerk	100(10)140		3 720	3 720
1	1	1	1	Assistant Cashier-Clerk	110(10)150		2 100	2 100
1	1	1	1	Bookkeeping Machine Operator	110(10)150			1 740
1	1	1	1	Senior Stock Clerk	140(10)180			2 460
1	1	1	1	Intermediate Account Clerk	110(10)150		1 620	1 620
1	1	1	1	Junior Typist-Clerk	80 5 105		1 320	1 320
1	1	1	1	Intermediate Clerk	100(10)140		1 860	1 860
1	1	1	1	Supervising Account Clerk, Grade 2	215(15)275		3 240	3 240
-	-	-	-	Temporary help	(28) 05)	(1 000 00)		

29 32 32 32 Totals, Positions Now Authorized 72 001 88 84 437 00 90 284 90 437

Estimated salary savings

1945-1947 Normal salary adjustments

Proposed New Positions:

-	-	1	1	Assistant Administrative Adviser	260(15)320		3 420	3 600
-	-	1	1	Intermediate Account Clerk	110(10)150		1 620	1 740
-	-	1	1	Intermediate Stock Clerk	110(10)150		1 620	1 740
-	-	1	1	Intermediate Stenographer-Clerk	110(10)150		1 620	1 740

29 32 36 36 Totals, Salaries and Wages 78 001 88 88 421 00 93 804 101 177

OPERATING EXPENSES

General Office	2 164 10	2 350 00	2 500	2 500
Printing	1 157 74	1 625 00	1 800	1 800
Printing bulletins	4 605 77	4 225 00	5 300	5 300
Traveling	4 799 33	6 700 00	5 500	6 500
Telephone and telegraph	2 735 04	3 300 00	3 250	3 250
Postage	1 444 24	1 500 00	1 650	1 650
Automobile	2 677 19	1 400 00	2 500	2 500
Contributions to Teachers' Retirement Fund	78 00	72 00	72	72
Sales tax	-13 29	-	-	-
Subscriptions	622 32	50 00	200	50

Totals, Operating Expenses 20 111 73 21 422 00 23 572 23 322

EQUIPMENT

General office	281 30	645 00	5 000	5 300
Automobiles	2 572 40	-	5 000	-
Books	157 82	200 00	200	200
Totals, Equipment	3 011 52	845 00	12 200	5 500

TOTALS, ADMINISTRATION

Reimbursement from special funds for services	101 157 74	110 688 00	124 500	128 236
Bulletin sales	-8 954 04	-10 300 00	-8 400	-8 750
	-5-0 30	-500 00	-350	-350

NET TOTALS, ADMINISTRATION

	91 074 74	97 888 00	115 950	117 136
		91 674 74		125 321

TOTALS FOR BIENNIAL

		191 562 74		244 467
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x Salary divided between two or more functions and position counted under function paying largest part.

DEPARTMENT OF EDUCATION - Continued

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS FISCAL YEARS					ACTUAL 1943-44 95TH FISCAL YEAR	ESTIMATED 1944-45 96TH FISCAL YEAR	PROPOSED 1945-46 97TH FISCAL YEAR	PROPOSED 1946-47 98TH FISCAL YEAR
43-44	44-45	45-46	46-47					
RESEARCH AND STATISTICS								
					BASIC			
				SALARIES AND WAGES	SALARY RANGE			
1	1	1	1	Chief of Division	\$340(20)420		\$5 280	\$5 280
1	-	-	-	Senior Stenographer-Clerk	150(10)190		-	-
1	1	1	1	Senior Account Clerk	150(10)190		2 580	2 580
3	4	4	4	Intermediate Account Clerk	110(10)150		7 200	7 200
1	2	2	2	Intermediate Stenographer-Clerk	110(10)150		3 720	3 720
-	-	-	-	Temporary help	(438 09)	(425 00)	300	300
7	8	8	8	Totals, Positions Now Authorized	19 475 45	19 715 00	19 080	19 080
				Estimated salary savings		-100 00	-75	-25
-	-	-	-	1945-1947 Normal salary adjustments			260	620
7	8	8	8	Totals, Salaries and Wages	19 475 45	19 615 00	19 265	19 675
				OPERATING EXPENSES				
				General office	348 89	350 00	350	350
				Printing	7 196 26	7 200 00	7 200	7 200
				Traveling	899 10	500 00	750	750
				Telephone and telegraph	557 37	500 00	500	500
				Postage	583 57	450 00	500	500
				Automobile	188 03	150 00	240	240
				Subscriptions	48 57	-	50	10
				Totals, Operating Expenses	9 821 79	9 150 00	9 590	9 550
				EQUIPMENT				
				General office	-	25 00	1 110	2 222
				Books	-	10 00	10	10
				Totals, Equipment	-	35 00	1 120	2 232
				TOTALS, RESEARCH AND STATISTICS	29 297 24	28 800 00	29 975	31 457
						29 297 24		29 975
				TOTALS FOR BIENNIUM		58 097 24		61 432
TEACHER TRAINING AND CERTIFICATION								
					BASIC			
				SALARIES AND WAGES	SALARY RANGE			
1	1	1	1	Credential Technician	260(15)320		3 780	3 780
2	2	2	2	Assistant Credential Technician	215(15)275		6 480	6 480
4	4	4	4	Senior Clerk	140(10)180		9 600	9 600
1	1	1	1	Junior Typist-Clerk	80(5)105		1 320	1 320
2	2	2	2	Intermediate Stenographer-Clerk	110(10)150		3 720	3 720
3	3	3	3	Intermediate Typist-Clerk	100(10)140		5 220	5 220
-	1	1	1	Intermediate File Clerk	100(10)140		1 500	1 500
-	-	-	-	Temporary help	(1 724 81)	(500 00)	500	500
13	14	14	14	Totals, Positions Now Authorized	29 082 75	31 255 00	32 120	32 120
				Estimated salary savings		-100 00	-75	-25
				1945-1947 Normal salary adjustments			885	1 925
				Proposed New Positions:				
-	-	-	1	Chief of Division (ML)	340(20)420		-	5 040
-	-	-	-	Assistant Credential Technician (Re-classification of 1 Senior Clerk)	215(15)275		420	600
13	14	14	15	Totals, Salaries and Wages	29 082 75	31 155 00	33 350	39 660
				OPERATING EXPENSES				
				General office	581 09	600 00	600	600
				Machine rental and supplies for teacher supply and demand study	-	-	2 000	2 000
				Printing	1 417 10	1 800 00	2 100	2 100
				Traveling	178 43	250 00	300	500
				Telephone and telegraph	118 99	125 00	150	150
				Postage	1 281 62	1 400 00	1 800	1 600
				Subscriptions	-	10 00	5	-
				Totals, Operating Expenses	3 577 29	4 185 00	6 955	6 950

EDUCATION
DEPARTMENT OF EDUCATION - BUREAU

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EXPENSES FOR SUPPORT

NUMBER OF POSITIONS FISCAL YEARS					ACTUAL 1943-44 95TH FISCAL YEAR	ESTIMATED 1944-45 96TH FISCAL YEAR	PROPOSED 1945-46 97TH FISCAL YEAR	PROPOSED 1946-47 98TH FISCAL YEAR
43-44	44-45	45-46	46-47					
TEACHER TRAINING AND CERTIFICATION - Continued								
EQUIPMENT								
General office					\$2 724 40	\$205 00	\$3 205	\$505
Books					4 10	10 00	5	5
Totals, Equipment					<u>1 728 50</u>	<u>215 00</u>	<u>3 210</u>	<u>510</u>
TOTALS, TEACHER TRAINING AND CERTIFICATION					34 388 00	35 755 00	43 475	47 180
						<u>34 388 00</u>		<u>43 475</u>
TOTALS FOR BIENNIIUM						70 343 60		90 655
ELEMENTARY AND RURAL EDUCATION								
SALARIES AND WAGES					BASIC SALARY RANGE			
1	1	1	1	Chief of Division	340(20)420		5 280	5 280
1	1	1	1	Chief, Bureau of Migratory Education and Attendance (one-half salary)	260(15)320		2 040	2 040
x	x	x	x	Chief Bureau of Mental Hygiene (one-half salary)	250(15)320		2 040	2 040
1	1	1	1	Intermediate Stenographer-Clerk	110(10)150		1 980	1 980
1	1	1	1	Senior Typist-Clerk	140(10)180		2 400	2 400
1	2	2	2	Junior Stenographer-Clerk	90(5)115		2 940	2 940
-	-	-	-	Temporary help	(119 93)		-	-
5	6	6	6	Totals, Positions Now Authorized	16 647 25	10 580 00	10 740	10 740
-	-	-	-	1945-1947 Normal salary adjustments			80	200
5	6	6	6	Totals, Salaries and Wages	16 647 25	10 580 00	10 820	10 940
OPERATING EXPENSES								
General Office					404 01	475 00	475	475
Printing					2 228 32	1 400 00	1 800	1 800
Traveling					2 144 18	2 300 00	2 200	2 200
Telephone and telegraph					185 10	150 00	200	200
Postage					806 31	600 00	750	750
Automobile					215 54	175 00	200	200
Subscriptions					52 07	10 00	55	10
Totals, Operating Expenses					6 095 53	4 810 00	5 680	5 635
EQUIPMENT								
General office					2 25	25 00	600	410
Books					12 55	15 00	10	10
Totals, Equipment					<u>14 80</u>	<u>40 00</u>	<u>610</u>	<u>420</u>
TOTALS, ELEMENTARY AND RURAL EDUCATION					22 757 58	21 430 00	23 110	23 055
						<u>22 757 58</u>		<u>23 110</u>
TOTALS FOR BIENNIIUM						44 187 58		46 165
SECONDARY EDUCATION								
SALARIES AND WAGES					BASIC SALARY RANGE			
x	x	x	x	Assistant Superintendent of Public Instruction (one-half salary)	340(20)420		2 520	2 520
-	1	1	1	Assistant Chief of Division	260(15)320		3 420	3 420
1	1	1	1	Secretary-Stenographer	160(10)200		2 700	2 700
1	1	1	1	Intermediate Stenographer-Clerk	110(10)150		1 740	1 740
-	-	-	-	Temporary help	(200 00)		-	-
2	3	3	3	Totals, Positions Now Authorized	6 747 74	9 655 00	10 380	10 380
Estimated salary savings						-1 710 00	-	-
-	-	-	-	1945-1947 Normal salary adjustments			320	630
2	3	3	3	Totals, Salaries and Wages	6 747 74	7 945 00	10 700	11 010

x Salary divided between two or more functions and position counted under function paying largest part.

DEPARTMENT OF EDUCATION - Continued

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS FISCAL YEARS					ACTUAL 1943-44 95TH FISCAL YEAR	ESTIMATED 1944-45 96TH FISCAL YEAR	PROPOSED 1945-46 97TH FISCAL YEAR	PROPOSED 1946-47 98TH FISCAL YEAR
43-44	44-45	45-46	46-47					
SECONDARY EDUCATION - Continued								
OPERATING EXPENSES								
General office					\$136 37	\$175 00	\$165	\$105
Printing					65 29	325 00	325	325
Traveling					877 07	1 300 00	1 300	1 300
Telephone and telegraph					202 87	150 00	175	175
Postage					214 67	225 00	225	225
Automobile					121 87	200 00	150	150
Subscriptions					21 18	5 00	25	5
Totals, Operating Expenses					1 639 92	2 380 00	2 305	2 345
EQUIPMENT								
General office					-	20 00	765	115
Books					20 81	15 00	20	20
Totals, Equipment					20 81	35 00	785	135
TOTALS, SECONDARY EDUCATION					8 408 47	10 360 00 8 408 47	13 850	13 490 13 850
TOTALS FOR BIENNIIUM						18 768 47		27 340
ADULT AND CONTINUATION EDUCATION								
SALARIES AND WAGES								
						BASIC SALARY RANGE		
1	1	1	1	Chief of Division (three-fourths time)		340(20)420	3 240	3 240
1	1	1	1	Chief, Bureau of Continuation Education		260(15)320	3 900	3 900
1	1	1	1	Senior Stenographer-Clerk (three-fourths time)		150(10)190	1 935	1 935
3	3	3	3	Totals, Positions Now Authorized	9 345 00	8 205 00	9 075	9 075
Estimated salary savings						-1 620 00	-1 500	-500
1945-1947 Normal salary adjustments							255	435
3	3	3	3	Totals, Salaries and Wages	9 345 00	6 645 00	7 830	9 010
OPERATING EXPENSES								
General office					160 15	175 00	175	175
Printing					344 56	350 00	350	350
Traveling					800 44	1 000 00	1 000	1 000
Telephone and telegraph					198 38	175 00	175	175
Postage					323 75	300 00	325	325
Automobile					290 11	150 00	225	225
Subscription					21 95	10 00	20	10
Totals, Operating Expenses					2 205 34	2 160 00	2 270	2 260
EQUIPMENT								
General office					7 73	25 00	50	140
Books					8 34	10 00	10	10
Totals, Equipment					16 07	35 00	60	150
TOTALS, ADULT AND CONTINUATION EDUCATION					11 506 41	8 840 00 11 506 41	10 160	11 420 10 160
TOTALS FOR BIENNIIUM						20 406 41		21 580
HEALTH AND PHYSICAL EDUCATION								
SALARIES AND WAGES								
						BASIC SALARY RANGE		
1	1	1	1	Chief of Division		340(20)420	5 280	5 280
1	1	1	1	Chief, Bureau of Physical Education for Girls		260(15)320	4 080	4 080
1	1	1	1	Senior Stenographer-Clerk		150(10)190	2 580	2 580
3	3	3	3	Totals, Salaries and Wages	11 940 00	11 940 00	11 940	11 940

NUMBER OF POSITIONS FISCAL YEARS					ACTUAL 1943-44 95TH FISCAL YEAR	ESTIMATED 1944-45 96TH FISCAL YEAR	PROPOSED 1945-46 97TH FISCAL YEAR	PROPOSED 1946-47 98TH FISCAL YEAR
43-44	44-45	45-46	46-47					
HEALTH AND PHYSICAL EDUCATION - 1943-44								
OPERATING EXPENSES								
General office					\$75 00	\$75 00		\$75 00
Printing					172 29			250
Printing special physical health program bulletin					-	-	5 500	-
Traveling					1 027 57	1 000 00	1 000 00	1 000 00
Telephone and telegraph					227 78	100 00	150	150
Postage					175 00	175 00	175	175
Automobile					150 07	135 00	150	150
Subscriptions					10 00	10 00	10	10
Totals, Operating Expenses					2 762 64	1 305 00	7 125	2 030
EQUIPMENT								
General office					22 50	10 00	85	100
Books					-	10 00	10	10
Totals, Equipment					22 50	20 00	95	110
TOTALS, HEALTH AND PHYSICAL EDUCATION					13 751 03	13 325 00	17 220	14 140
Less sales of bulletins					-	-	6 000	6 000
NET TOTALS, HEALTH AND PHYSICAL EDUCATION					13 751 03	13 325 00	17 585	13 595
TOTALS FOR BIENNIAL						27 000 00		31 180

EDUCATION FOR HANDICAPPED CHILDREN

					BASIC SALARY RANGE			
SALARIES AND WAGES								
1	1	1	1	Chief, Bureau of Speech Correction (one-half time)	260(15)320		2 370	2 370
-	-	-	-	Chief, Bureau of Education for Deaf (part time)	260(15)320		300	600
-	1	1	1	Consultant in Education for Hard of Hearing	260(15)320		3 420	3 420
1	1	1	1	Field Worker (one-half salary)	245(15)305		1 950	1 950
1	1	1	1	Senior Stenographer-Clerk	150(10)190		2 580	2 580
-	1	1	1	Intermediate Stenographer-Clerk	110(10)150		1 740	1 740
x	x	x	x	Intermediate Stenographer-Clerk (one-half salary)	110(10)150		804	804
-	-	-	-	Temporary help	(523 10)	(784 00)	-	-
3	5	5	5	Totals, Positions Now Authorized	2 246 70	13 381 00	13 464	13 464
-	-	-	-	1945-1947 Normal salary adjustments			220	580
3	5	5	5	Totals, Salaries and Wages	8 246 70	13 381 00	13 684	14 044
OPERATING EXPENSES								
General office					124 92	110 00	250	250
Printing					11 59	75 00	250	250
Traveling					406 82	450 00	2 700	2 700
Telephone and telegraph					100 67	90 00	200	200
Postage					65 00	100 00	225	225
Automobile					-	10 00	50	50
Subscriptions					13 04	5 00	45	10
Totals, Operating Expenses					722 64	840 00	3 720	3 685

DEPARTMENT OF EDUCATION - Continued

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS FISCAL YEARS					ACTUAL 1943-44 95TH FISCAL YEAR	ESTIMATED 1944-45 96TH FISCAL YEAR	PROPOSED 1945-46 97TH FISCAL YEAR	PROPOSED 1946-47 98TH FISCAL YEAR
43-44	44-45	45-46	46-47					
EDUCATION FOR HANDICAPPED CHILDREN - Continued								
EQUIPMENT								
General office					\$7 73	\$20 00	\$125	\$125
Books					8 95	10 00	10	10
Totals, Equipment					16 68	30 00	135	135
TOTALS, EDUCATION FOR HANDICAPPED CHILDREN					8 986 02	14 251 00 8 986 02	17 539	17 864 17 539
TOTALS FOR BIENNIIUM						23 237 02		35 403
VOCATIONAL EDUCATION								
SALARIES AND WAGES						BASIC SALARY RANGE		
1	1	1	1	Chief, Bureau of Business		290(15)350	3 372	3 372
1	1	1	1	Education (five-sevenths salary)		110(10)150	2 100	2 100
2	2	2	2	Intermediate Stenographer-Clerk				
Totals, Salaries and Wages					5 471 42	5 472 00	5 472	5 472
OPERATING EXPENSES								
General office					551 82	400 00	750	750
Printing					205 75	700 00	700	700
Printing bulletins					-	-	1 500	1 500
Traveling					238 04	350 00	350	350
Telephone and telegraph					37 93	60 00	75	75
Postage					26 27	50 00	75	75
Automobile					8 86	-	-	-
Subscriptions					100 22	35 00	150	25
Totals, Operating Expenses					1 168 89	1 595 00	3 600	3 475
EQUIPMENT								
General office					151 05	250 00	2 865	1 945
Books					22 36	40 00	120	120
Totals, Equipment					173 41	290 00	2 985	2 065
TOTALS, VOCATIONAL EDUCATION					6 813 72	7 357 00	12 057	11 012
Reimbursement from special funds								
for services					-787 50	-1 050 00	-1 050	-1 050
Bulletin sales					-251 39	-100 00	-100	-100
NET TOTALS, VOCATIONAL EDUCATION					5 774 83	6 207 00 5 774 83	10 907	9 862 10 907
TOTALS FOR BIENNIIUM						11 981 83		20 769
SCHOOLHOUSE PLANNING								
SALARIES AND WAGES						BASIC SALARY RANGE		
1	1	1	1	Chief of Division		340(20)420	5 280	5 280
-	1	1	1	Associate Architectural Designer		300(20)380	3 900	3 900
-	1	1	1	Field Representative		260(15)320	4 080	4 080
1	1	1	1	Senior Stenographer-Clerk		150(10)190	2 580	2 580
-	-	-	-	Temporary help	(1 649 76)	(-)	-	-
2	4	4	4	Totals, Positions Now Authorized	7 262 67	15 190 00	15 840	15 840
Estimated salary savings						-950 00	-200	-100
1945-1947 Normal salary adjustments							200	440
Proposed New Positions:								
-	-	1	1	Intermediate Stenographer-Clerk				
-	-	-	-	(one-half time)		110(10)150	810	870
2	4	5	5	Totals, Salaries and Wages	7 262 67	14 240 00	16 650	17 050

EDUCATION
DEPARTMENT OF EDUCATION - BUREAU
EXPENDITURES BY STATE

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NUMBER OF POSITIONS FISCAL YEARS					ACTUAL 1943-44 95TH FISCAL YEAR	ESTIMATED 1944-45 96TH FISCAL YEAR	PROPOSED 1945-46 97TH FISCAL YEAR	PROPOSED 1946-47 98TH FISCAL YEAR
43-44	44-45	45-46	46-47					
SCHOOLHOUSE PLANNING - Continued								
OPERATING EXPENSES								
General office					\$27 00	\$150 00	\$200	\$200
Printing					50 79	85 00	150	150
Traveling					942 37	1 700 00	1 700	1 700
Telephone and telegraph					212 25	300 00	250	250
Postage					96 81	175 00	200	200
Automobile					188 43	235 00	250	250
Subscriptions					30 69	15 00	40	10
Totals, Operating Expenses					1 614 60	2 660 00	2 790	2 760
EQUIPMENT								
General office					83 59	10 00	280	330
Books					-	10 00	10	10
Totals, Equipment					83 59	20 00	290	340
TOTALS, SCHOOLHOUSE PLANNING					8 960 86	16 920 00	19 730	20 150
Less reimbursements from school districts for schoolhouse planning surveys					164 14	200 00	2 000	2 000
NET TOTALS, SCHOOLHOUSE PLANNING					8 796 72	16 720 00	17 730	18 150
TOTALS FOR BIENNIIUM						25 516 72		35 880
TEXTBOOKS AND PUBLICATIONS								
SALARIES AND WAGES						BASIC SALARY RANGE		
1	1	1	1	Chief of Division		340(20)420	5 280	5 280
1	1	1	1	Senior Stenographer-Clerk		150(10)190	2 580	2 580
2	2	2	2	Totals, Salaries and Wages	7 838 50	7 800 00	7 260	7 260
OPERATING EXPENSES								
General office					99 05	125 00	125	125
Printing					401 11	650 00	650	650
Telephone and telegraph					44 21	50 00	50	50
Postage					173 06	175 00	175	175
Automobile					21 73	35 00	50	50
Subscriptions					49 68	10 00	50	10
Totals, Operating Expenses					788 84	1 045 00	1 100	1 060
EQUIPMENT								
General office					-	20 00	190	300
Books					12 50	10 00	15	15
Totals, Equipment					12 50	30 00	205	315
TOTALS, TEXTBOOKS AND PUBLICATIONS					8 639 84	8 935 00	9 165	9 235
TOTALS FOR BIENNIIUM						17 574 84		18 400
CALIFORNIA HISTORICAL ASSOCIATION								
SALARIES AND WAGES						BASIC SALARY RANGE		
1	1	1	1	Director (part time)		300(20)380	1 111	1 111
1	1	1	1	Senior Stenographer-Clerk (part time)		150(10)190	1 194	1 194
2	2	2	2	Totals, Salaries and Wages	2 304 70	2 305 00	2 305	2 305

DEPARTMENT OF EDUCATION - Continued

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS FISCAL YEARS				ACTUAL 1943-44 95TH FISCAL YEAR	ESTIMATED 1944-45 96TH FISCAL YEAR	PROPOSED 1945-46 97TH FISCAL YEAR	PROPOSED 1946-47 98TH FISCAL YEAR
43-44	44-45	45-46	46-47				
CALIFORNIA HISTORICAL ASSOCIATION - Continued							
OPERATING EXPENSES							
General office				\$57 47	\$75 00	\$75	\$75
Printing				17 11	73 00	75	95
Traveling				-	50 00	50	50
Telephone and telegraph				9 85	15 00	20	20
Postage				-	50 00	75	75
Subscriptions				7 24	-	30	10
Totals, Operating Expenses				91 67	263 00	325	325
EQUIPMENT							
General office				-	135 00	130	25
TOTALS, CALIFORNIA HISTORICAL ASSOCIATION				2 396 37	2 703 00	2 760	2 655
					2 396 37		2 760
TOTALS FOR BIENNIIUM					5 099 37		5 415
READJUSTMENT EDUCATION							
SALARIES AND WAGES					BASIC SALARY RANGE		
-	1	1	1	Chief of Division	340(20)420	5 280	5 280
-	1	1	1	Assistant Chief of Division	290(15)350	4 440	4 440
-	1	1	1	Specialist in Veterans' Education	290(15)350	4 440	4 440
-	3	2	3	Intermediate Stenographer-Clerk	110(10)150	4 500	4 500
-	0	0	0	Totals, Positions Now Authorized	-	10 305 00	18 660
1945-1947 Normal salary adjustments						270	630
Proposed New Positions:							
-	-	-	1	Assistant Chief of Division	290(15)350	-	3 780
-	-	-	3	Specialist in Veterans' Education	290(15)350	-	11 330
-	-	-	2	Intermediate Stenographer-Clerk	110(10)150	-	3 240
-	0	6	12	Totals, Salaries and Wages	-	10 305 00	37 640
OPERATING EXPENSES							
General office				-	200 00	300	600
Printing				-	200 00	400	750
Traveling				-	2 000 00	3 170	7 990
Telephone and telegraph				-	150 00	375	500
Postage				-	250 00	300	500
Automobile				-	100 00	300	580
Subscriptions				-	25 00	125	40
Totals, Operating Expenses				-	2 925 00	4 970	10 960
EQUIPMENT							
General office				-	2 000 00	100	400
Automobile				-	-	1 000	1 000
Totals, Equipment				-	2 000 00	1 100	1 400
TOTALS, READJUSTMENT EDUCATION				-	15 230 00	25 000	50 000
					-		25 000
TOTALS FOR BIENNIIUM					15 230 00		75 000
SUPERVISION OF CHILD CARE CENTERS							
SALARIES AND WAGES					BASIC SALARY RANGE		
1	1	-	-	Supervisor	370.00	-	-
1	1	-	-	Intermediate Stenographer-Clerk	110(10)150	-	-
-	1	-	-	Senior Account Clerk	150(10)190	-	-
2	3	-	-	Totals, Salaries and Wages	9 152 14	7 990 00	-

NUMBER OF POSITIONS FISCAL YEARS				ACTUAL 1943-44 95TH FISCAL YEAR	ESTIMATED 1944-45 96TH FISCAL YEAR	PROPOSED 1945-46 97TH FISCAL YEAR	PROPOSED 1946-47 98TH FISCAL YEAR
43-44	44-45	45-46	46-47				
SUPERVISION OF CHILD CARE CENTERS - Continued							
OPERATING EXPENSES							
General office				\$7 01	\$50 00	-	-
Printing						-	-
Traveling						-	-
Telephone and telegraph					300 00	-	-
Postage				76 84		-	-
Totals, Operating Expenses				1 845 21	1 850 00	-	-
TOTALS, SUPERVISION OF CHILD CARE CENTERS				10 442 44	10 450 00	-	-
TOTALS FOR BIENNIAL					20 902 44	-	-

REVENUES

	ACTUAL 1943-44 95TH FISCAL YEAR	ESTIMATED 1944-45 96TH FISCAL YEAR	ESTIMATED 1945-46 97TH FISCAL YEAR	ESTIMATED 1946-47 98TH FISCAL YEAR
FOR THE GENERAL FUND				
Credential and life diploma fees	\$42 116 00	\$50 000 00	\$50 000	\$50 000
Lost and damaged textbooks	1 738 47	1 750 00	1 750	1 750
High school textbook filing fees	3 7 00	850 00	850	850
Miscellaneous	18 20	5 00	5	5
Totals, Revenues	50 739 67	52 605 00	52 605	52 605
TOTALS FOR BIENNIAL		103 344 67		105 210

E D U C A T I O N
Department of Education - Commission for Vocational Education
VOCATIONAL EDUCATION

SUMMARY

	ACTUAL AND ESTIMATED 1943-45 BIENNIIUM 95-96 FISCAL YEARS	ESTIMATED AND PROPOSED 1945-47 BIENNIIUM 97-98 FISCAL YEARS	INCREASE (+) OR DECREASE (-) FROM 1943-45
GENERAL FUND			
EXPENDITURES			
Supervision and Teacher Training (State Government)	\$217 546 98	\$276 185 00	+\$58 638 02
Reimbursements to School Districts (Payments and Grants)	<u>819 037 12</u>	<u>860 093 00</u>	<u>+41 055 88</u>
TOTAL EXPENDITURES FROM GENERAL FUND	1 036 584 10	1 136 278 00	+99 693 90
By Appropriations:*			
Fixed charge prescribed by Sections 5705 and 9161 of the Education Code to match Federal grants under Smith-Hughes Act	714 314 43	714 382 00	+67 57
Budget act appropriation to meet State's share of expenditures under George-Deen Act	<u>322 269 67</u>	<u>421 896 00</u>	<u>+99 626 33</u>
Totals	1 036 584 10	1 136 278 00	+99 693 90
FEDERAL AID FOR VOCATIONAL EDUCATION**			
EXPENDITURES			
Supervision and Teacher Training (State Government)	\$236 562 42	\$281 040 00	+\$44 477 58
Reimbursements to School Districts (Payments and Grants)	<u>1 370 561 07</u>	<u>1 562 682 00</u>	<u>+192 120 93</u>
TOTAL EXPENDITURES FROM FEDERAL AID FUNDS	1 607 123 49	1 843 722 00	+236 598 51
REVENUES			
Federal Grants:*			
Under Smith-Hughes Act	714 314 43	714 382 00	+67 57
Under George-Deen Act	<u>892 809 06</u>	<u>1 129 340 00</u>	<u>+236 530 94</u>
TOTAL REVENUES	1 607 123 49	1 843 722 00	+236 598 51
TOTALS, FEDERAL AND STATE FUNDS			
EXPENDITURES			
Supervision and Teacher Training (State Government)	\$454 109 40	\$557 225 00	+\$103 115 60
Reimbursements to School Districts (Payments and Grants)	<u>2 189 598 19</u>	<u>2 422 775 00</u>	<u>+233 176 81</u>
TOTAL EXPENDITURES	2 643 707 59	2 980 000 00	+336 292 41
REVENUES	1 607 123 49	1 843 722 00	+236 598 51

* State appropriations and Federal grants are deposited in the Vocational Education Fund, from which expenditures are made.

** Neither Federal aid revenues, nor the expenditures therefrom, are included in the over-all budget totals. See Schedule VIII for summary of Federal aid revenues and expenditures.

Office at Sacramento

E D U C A T I O N
Department of Education - Commission for Vocational Education
VOCATIONAL EDUCATION - Continued

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EXPENDITURES FOR SUPERVISION AND TEACHER TRAINING

NUMBER OF POSITIONS FISCAL YEARS					ACTUAL 1943-44 95TH FISCAL YEAR	ESTIMATED 1944-45 96TH FISCAL YEAR	PROPOSED 1945-46 97TH FISCAL YEAR	PROPOSED 1946-47 98TH FISCAL YEAR
43-44	44-45	45-46	46-47					
<u>RECAPITULATION BY OBJECT</u>								
				Salaries and wages:				
				Positions now authorized	\$152 099 80	\$206 075 00	\$211 847	\$211 847
40	41	41	41	Full time				
9	9	9	9	Part time				
-	-	1	1	1945-1947 Normal salary adjustments			1 558	4 213
				Proposed new positions			3 240	3 520
				Totals, Salaries and Wages	152 099 80	206 075 00	216 645	219 580
40	41	42	42	Full time				
9	9	9	9	Part time				
				Operating expenses	41 934 00	54 000 00	60 500	60 500
				TOTALS	194 034 40	260 075 00 194 034 40	277 145	280 080 277 145
TOTALS FOR BIENNIIUM FOR SUPERVISION AND TEACHER TRAINING						454 109 40	557 225	

ANALYSIS BY FUNCTION AND OBJECT

					BASIC SALARY RANGE		
				SALARIES AND WAGES			
1	1	1	1	Chief, Bureau of Agricultural Education (one-half time)	\$520(20)600	\$3 720	\$3 720
1	1	1	1	Senior Technical Supervisor Agricultural Education	300(20)380	4 800	4 800
6	6	6	6	Assistant Supervisor of Agricultural Education	290(15)350	26 640	26 640
1	1	1	1	Assistant Supervisor of Agricultural Education (one-half time)	290(15)350	2 250	2 250
1	1	1	1	Assistant to Chief, Bureau of Agricultural Education	290(15)350	4 440	4 440
3	3	3	3	Regional Supervisor of Agricultural Education	290(15)350	12 600	12 600
1	1	1	1	Chief, Bureau of Trade and Industrial Education	320(20)400	5 040	5 040
1	1	1	1	Chief, Bureau of Homemaking Education	320(20)400	5 040	5 040
1	1	1	1	Chief, Continuation Education (one-fourth time)	340(20)420	1 080	1 080
1	1	1	1	Specialist, Trade and Industrial Education (one-half time)	225(15)275	1 800	1 800
2	2	2	2	Assistant Supervisor, Trade and Industrial Education	260(15)320	7 680	7 680
1	1	1	1	Supervisor, Trade and Industrial Teacher Training	290(15)350	4 440	4 440
2	2	2	2	Assistant Supervisor, Trade and Industrial Teacher Training	245(15)305	7 140	7 140
1	1	1	1	Teacher Trainer	245(15)305	3 900	3 900
1	1	1	1	District Supervisor, Homemaking Education	245(15)305	3 900	3 900
1	2	2	2	Instructor, Homemaking Education	245(15)305	5 940	5 940
1	1	1	1	Secretary-Stenographer	160(10)200	2 700	2 700
1	1	1	1	Senior Stenographer-Clerk	150(10)190	2 580	2 580
1	1	1	1	Senior Stenographer-Clerk (part time)	150(10)190	645	645
6	6	6	6	Intermediate Stenographer-Clerk	110(10)150	10 800	10 800
1	1	1	1	Junior Stenographer-Clerk	90(5)115	1 440	1 440
1	1	1	1	Intermediate Typist-Clerk	100(10)140	1 620	1 620
1	1	1	1	Supervisor, Fire Training	245(15)305	3 900	3 900
1	1	1	1	Supervisor, Home Economics	245(15)305	3 900	3 900
1	1	1	1	Teacher Trainer and Supervisor	245(15)305	3 900	3 900
1	1	1	1	Supervisor, Occupational Information and Guidance	245(15)305	3 900	3 900
2	2	2	2	Regional Supervisor, Distributive Education	275(15)335	8 520	8 520
1	1	1	1	State Supervisor, Distributive Education (part time)	133.33	1 668	1 668
1	1	1	1	Assistant State Supervisor, Distributive Education	290(15)350	4 440	4 440

EDUCATION
Department of Education - Commission for Vocational Education
VOCATIONAL EDUCATION - Continued

EXPENDITURES FOR SUPERVISION AND TEACHER TRAINING

NUMBER OF POSITIONS FISCAL YEARS					ACTUAL 1943-44 95TH FISCAL YEAR	ESTIMATED 1944-45 96TH FISCAL YEAR	PROPOSED 1945-46 97TH FISCAL YEAR	PROPOSED 1946-47 98TH FISCAL YEAR
43-44	44-45	45-46	46-47					
				SALARIES AND WAGES - Continued		BASIC SALARY RANGE		
1	1	1	1	Traveling Teacher (one-half time)		\$215(15)275	\$1 710	\$1 710
1	1	1	1	Assistant Supervisor, Distributive Education		200(15)260	3 060	3 060
2	2	2	2	Traveling Teacher (one-half time)		215(15)275	3 054	3 054
1	1	1	1	Special Supervisor, Distributive Education		245(15)305	3 420	3 420
-	-	-	-	Temporary help	(2 144 29)	(2 000 00)	2 000	2 000
				Reimbursement to University of California	(11 851 72)	(15 000 00)	15 000	15 000
				Reimbursement to California Polytechnic				
				School	(26 844 11)	(30 000 00)	30 000	30 000
				Reimbursement to San Jose State College	(3 180 00)	(3 180 00)	3 180	3 180
				Totals, Positions Now Authorized	152 099 80	206 075 00	211 847	211 847
40	41	41	41	Full time				
9	9	9	9	Part time				
				Normal salary adjustments			1 558	4 213
				Proposed New Positions:				
-	-	1	1	Special Supervisor of Parent Education		245(15)305	3 240	3 520
				Totals, Salaries and Wages	152 099 80	206 075 00	216 645	219 580
40	41	42	42	Full time				
9	9	9	9	Part time				
				OPERATING EXPENSES				
				General office	3 214 13	5 000 00	6 000	6 000
				Printing	346 70	1 000 00	1 000	1 000
				Traveling	27 682 50	35 000 00	40 000	40 000
				Telephone and telegraph	6 641 27	8 000 00	8 500	8 500
				Miscellaneous	4 050 00	5 000 00	5 000	5 000
				Totals, Operating Expenses	41 934 60	54 000 00	60 500	60 500

REVENUES

	ACTUAL 1943-44 95TH FISCAL YEAR	ESTIMATED 1944-45 96TH FISCAL YEAR	ESTIMATED 1945-46 97TH FISCAL YEAR	ESTIMATED 1946-47 98TH FISCAL YEAR
FOR THE VOCATIONAL EDUCATION FUND				
Federal Grants for Vocational Education:				
Smith-Hughes Act	\$357 123 27	\$357 191 16	\$357 191	\$357 191
George-Deen Act	<u>328 139 40</u>	<u>564 669 66</u>	<u>564 670</u>	<u>564 670</u>
Totals, Revenues	685 262 67	921 860 82 <u>685 262 67</u>	921 861	921 861 <u>921 861</u>
TOTALS FOR BIENNIIUM		1 607 123 49		1 843 722

STATEMENT OF UNBUDGETED SURPLUS

Vocational Education Fund

Estimated available balance, July 1, 1945			Nil
Estimated Receipts for biennium 1945-1947:			
Transfers from General Fund:			
Fixed charges prescribed by Education Code, Sections 9161 and 5705	\$714	382	
Proposed appropriation to meet Federal allotment under George-Deen Act	421	896	\$1 136 278
Contributions from the Federal Government:			
Smith-Hughes Act	714	382	
George-Deen Act	1 129	340	<u>1 843 722</u>
Total balance and receipts			2 980 000
Less proposed expenditures for biennium 1945-1947:			
Supervision and teacher training		557 225	
Reimbursements to school districts		<u>2 422 775</u>	
Total proposed expenditures			<u>2 980 000</u>
Estimated available balance, June 30, 1947			Nil

DEPARTMENT OF EDUCATION VOCATIONAL REHABILITATION

SUMMARY

VOCATIONAL REHABILITATION FUND

EXPENDITURES

	ACTUAL AND ESTIMATED 1943-45 BIENNIAL 95-96 FISCAL YEARS	ESTIMATED AND PROPOSED 1945-47 BIENNIAL 97-98 FISCAL YEARS	INCREASE (+) OR DECREASE (-) FROM 1943-45
Administration		\$225,400.00	+\$225,400.00
Vocational Guidance and Placement Service		500,000.00	+500,000.00
Case Service		275,000.00	+275,000.00
TOTAL EXPENDITURES	700,000.00	1,000,400.00	+300,400.00
Less amounts from General Fund appropriations	360,000.00	600,000.00	+240,000.00
NET TOTAL EXPENDITURES FROM FEDERAL AID FUNDS*	674,450.70	1,470,775.00	+800,315.20
REVENUES			
Federal Grants for Vocational Rehabilitation*	674,450.70	1,470,775.00	+800,315.20

GENERAL FUND

APPROPRIATIONS**

Fixed charge prescribed by Sections 5803 and 5804 of the Education Code	\$360,000.00	\$360,000.00	-
Supplemental Budget Act appropriation	-	240,000.00	+\$240,000.00
TOTAL APPROPRIATIONS	360,000.00	600,000.00	+240,000.00

EXPENDITURES FOR VOCATIONAL REHABILITATION

NUMBER OF POSITIONS FISCAL YEARS					ACTUAL 1943-44 95TH FISCAL YEAR	ESTIMATED 1944-45 96TH FISCAL YEAR	PROPOSED 1945-46 97TH FISCAL YEAR	PROPOSED 1946-47 98TH FISCAL YEAR
43-44	44-45	45-46	46-47					
RECAPITULATION BY OBJECT								
60	79	78	78	Salaries and wages:	\$149,400.66	\$188,173.00	\$198,480	\$198,480
-	-	41	65	Positions now authorized			5,565	13,560
				1945-1947 Normal salary adjustments			94,920	154,560
60	79	119	143	Proposed new positions				
				Totals, Salaries and Wages	149,400.66	188,173.00	298,965	366,600
				Operating expenses	239,531.34	449,225.00	692,350	703,600
				Equipment	3,629.72	4,500.00	10,030	5,230
				TOTALS	392,561.72	641,898.00	1,001,345	1,075,430
				TOTALS FOR BIENNIAL FOR VOCATIONAL REHABILITATION		1,034,459.72		2,076,775

ANALYSIS BY FUNCTION AND OBJECT

ADMINISTRATION

SALARIES AND WAGES					BASIC SALARY RANGE			
1	1	1	1	Chief of Bureau	\$320(20)400	\$5,040	\$5,040	
2	2	2	2	District Supervisor (two-thirds time)	260(15)320	5,440	5,440	
12	17	17	17	Intermediate Stenographer-Clerk	110(10)150	30,660	30,660	
-	1	1	1	Senior Clerk	150(10)190	2,100	2,100	
12	15	15	15	Junior Stenographer-Clerk	90(5)115	22,080	22,080	
1	1	1	1	Intermediate Stock Clerk	100(10)140	1,500	1,500	
1	1	1	1	Intermediate Typist-Clerk	100(10)140	1,620	1,620	
1	2	2	2	Junior Typist-Clerk	80(5)105	2,580	2,580	
1	1	1	1	Intermediate Account Clerk	110(10)150	1,740	1,740	
-	-	-	-	Temporary help	(1,625.21)	(1,600.00)	2,400	2,400
31	41	41	41	Totals, Positions Now Authorized	51,434.66	68,725.00	75,160	75,160

* Neither these Federal grants nor the expenditures therefrom are included in the over-all budget totals.

See Schedule VIII for summary of Federal aid revenues and expenditures.

** Transferred to Vocational Rehabilitation Fund from which expenditures are made.

E D U C A T I O N
Department of Education - Commission for Vocational Education
VOCATIONAL REHABILITATION - Continued

EXPENDITURES FOR VOCATIONAL REHABILITATION

NUMBER OF POSITIONS FISCAL YEARS					ACTUAL 1943-44 95TH FISCAL YEAR	ESTIMATED 1944-45 96TH FISCAL YEAR	PROPOSED 1945-46 97TH FISCAL YEAR	PROPOSED 1946-47 98TH FISCAL YEAR
43-44	44-45	45-46	46-47					
ADMINISTRATION								
SALARIES AND WAGES - Continued					BASIC SALARY RANGE			
1945-1947 Normal salary adjustments							\$2 370	\$5 340
Proposed New Positions:								
-	-	1	1	Senior Stenographer-Clerk	\$150(10)190		2 100	2 220
-	-	10	17	Intermediate Stenographer-Clerk	110(10)150		16 200	28 740
-	-	5	8	Intermediate Typist-Clerk	100(10)140		7 500	12 600
-	-	4	6	Junior Stenographer-Clerk	90(5)115		5 520	8 520
31	41	61	73	Totals, Salaries and Wages	51 434 66	68 725 00	108 850	132 580
OPERATING EXPENSES								
Supplies					4 923 73	1 000 00	1 200	1 500
Publication and publicity					129 75	400 00	500	500
Traveling					1 801 85	1 800 00	2 000	2 000
Telephone and telegraph					7 424 99	2 000 00	2 200	2 500
Rent					6 252 32	2 000 00	2 500	3 000
Miscellaneous					5 120 20	1 300 00	6 000	8 000
Totals, Operating Expenses					25 652 84	8 500 00	14 400	17 500
EQUIPMENT								
General office					3 629 72	4 500 00	10 030	5 230
TOTALS, ADMINISTRATION					80 717 22	81 725 00	133 280	155 310
						80 717 22		133 280
TOTALS FOR BIENNium						162 442 22		288 590
VOCATIONAL GUIDANCE AND PLACEMENT SERVICES								
SALARIES AND WAGES					BASIC SALARY RANGE			
x	x	x	x	District Supervisor (one-third time)	260(15)320		2 720	2 720
4	4	4	4	Assistant District Supervisor	230(15)290		15 120	15 120
24	28	28	28	Rehabilitation Training Officer	215(15)275		90 720	90 720
1	1	1	1	Rehabilitation Training Officer for the Deaf	215(15)275		3 240	3 240
-	2	2	2	Rehabilitation Training Officer for the Blind	215(15)275		6 120	6 120
-	2	2	2	Medical Social Worker	200(15)260		5 400	5 400
-	1	-	-	Medical Officer Maternal and Child Health	300(20)380		-	-
29	38	37	37	Totals, Positions Now Authorized	97 966 00	119 448 00	123 320	123 320
1945-1947 Normal salary adjustments							3 195	8 220
Proposed New Positions:								
-	-	1	1	Supervisor of Services for Blind	245(15)305		3 240	3 420
-	-	12	24	Rehabilitation Training Officer	215(15)275		34 560	71 280
-	-	2	2	Rehabilitation Training Officer for the Blind	215(15)275		5 760	6 120
-	-	1	1	Supervisor Physical Restoration	245(15)305		3 240	3 420
-	-	1	1	Rehabilitation Training Officer for the Deaf	215(15)275		2 880	3 060
-	-	1	1	Physical Restoration Specialist	215(15)275		2 880	3 600
-	-	1	1	Supervisor of Services for the Severely Handicapped	245(15)305		3 240	3 420
-	-	2	2	Medical Consultant	300(20)380		7 800	8 160
29	38	58	70	Totals, Salaries and Wages	97 966 00	119 448 00	190 115	234 020
OPERATING EXPENSES								
Supplies					-	2 800 00	3 300	4 200
Traveling					10 358 41	16 000 00	25 000	30 000
Telephone and telegraph					-	5 000 00	6 400	6 650
Rent					-	6 000 00	7 500	9 000

x Salary divided between two or more functions and position counted under function paying largest part.

Department of Veterans Affairs
Bureau of Vocational Rehabilitation

Statement of Estimated and Proposed Budget

NUMBER OF POSITIONS FISCAL YEARS					ACTUAL 1943-44	ESTIMATED 1944-45	PROPOSED 1945-46	PROPOSED 1946-47
43-44	44-45	45-46	46-47		95TH FISCAL YEAR	96TH FISCAL YEAR	97TH FISCAL YEAR	98TH FISCAL YEAR
VOCATIONAL GUIDANCE AND PLACEMENT SERVICES								
OPERATING EXPENSES - Continued								
Transportation of clients					-	\$550 00	\$850	\$1 100
Psychological examinations					-	500 00	750	1 000
Miscellaneous					-	3 500 00	500	500
Local coordinators					\$32 498 06	30 000 00	30 000	30 000
Abatements for local coordinators					-7 321 76	-15 000 00	-15 000	-15 000
Totals, Operating Expenses					35 474 77	47 300 00	59 300	67 450
TOTALS, VOCATIONAL GUIDANCE AND PLACEMENT SERVICES					133 440 77	168 748 00	249 415	301 470
						133 440 77		249 415
TOTALS FOR BIENNIUM						302 188 77		550 885
CASE SERVICE								
CASES OTHER THAN WAR-DISABLED CIVILIANS								
OPERATING EXPENSES								
Examinations:								
Medical					8 848 28	10 000 00	20 000	20 000
Psychiatric					-	500 00	3 800	3 800
Treatment:								
Medical					-	1 000 00	5 000	5 000
Psychiatric					-	500 00	3 600	3 600
Surgical					3 321 27	12 000 00	23 400	23 400
Dental					-	1 000 00	1 500	1 500
Other					-	7 000 00	4 400	9 400
Prosthetics:								
Artificial limbs					-	25 000 00	32 500	32 500
Braces					-	3 000 00	5 000	5 000
Hearing Aids					30 262 79	5 000 00	7 000	7 000
Glasses					-	2 000 00	3 000	3 000
Surgical appliances					-	2 500 00	3 500	3 500
Repairs to appliances					-	1 000 00	1 500	1 500
Hospitalization					381 40	13 000 00	27 000	27 000
Convalescent home care					-	3 000 00	5 000	5 000
Physical and occupational therapy					-	1 000 00	3 000	3 000
Nursing care					-	1 000 00	1 500	1 500
Medical:								
Transportation					-	1 000 00	1 500	1 500
Maintenance					-	2 000 00	3 700	3 700
Training:								
Educational instruction					-	100 000 00	160 000	160 000
Employment					-	10 000 00	15 000	15 000
Correspondence					87 559 01	15 000 00	20 000	20 000
Tutorial					-	15 000 00	20 000	20 000
Supplies and equipment					30 454 61	50 000 00	80 900	80 900
Maintenance					13 324 27	86 000 00	130 200	130 200
Transportation					1 849 22	3 000 00	4 000	4 000
Placement equipment					1 197 39	5 000 00	7 000	7 000
Occupational licenses					-	1 500 00	2 000	2 000
Miscellaneous					1 205 49	-	-	-
TOTALS, CASES OTHER THAN WAR-DISABLED CIVILIANS					178 403 73	377 000 00	600 000	600 000
WAR-DISABLED CIVILIAN CASES								
OPERATING EXPENSES								
Examinations:								
Medical					-	100 00	150	150
Psychiatric					-	100 00	150	150
Treatment:								
Medical					-	75 00	100	100
Psychiatric					-	100 00	150	150
Surgical					-	1 000 00	1 500	1 500
Dental					-	2 000 00	2 200	2 200
Other					-	100 00	200	200

E D U C A T I O N
Department of Education - Commission for Vocational Education
VOCATIONAL REHABILITATION - Continued

EXPENDITURES FOR VOCATIONAL REHABILITATION

NUMBER OF POSITIONS FISCAL YEARS					ACTUAL 1943-44 95TH FISCAL YEAR	ESTIMATED 1944-45 96TH FISCAL YEAR	PROPOSED 1945-46 97TH FISCAL YEAR	PROPOSED 1946-47 98TH FISCAL YEAR
43-44	44-45	45-46	46-47					
CASE SERVICE								
WAR-DISABLED CIVILIAN CASES								
OPERATING EXPENSES - Continued								
Prosthetics:								
				Artificial limbs	-	\$700 00	\$1 000	\$1 000
				Braces	-	100 00	200	200
				Hearing aids	-	100 00	150	150
				Glasses	-	100 00	200	200
				Surgical appliances	-	200 00	300	300
				Repairs to appliances	-	100 00	150	150
				Hospitalization	-	700 00	1 000	1 000
				Convalescent home care	-	200 00	300	300
				Physical and occupational therapy	-	300 00	400	400
				Nursing care	-	200 00	250	250
Medical:								
				Transportation	-	100 00	150	150
				Maintenance	-	1 000 00	1 200	1 200
Training:								
				Educational institutions	-	1 400 00	2 000	2 000
				Employment	-	200 00	300	300
				Correspondence	-	200 00	300	300
				Tutorial	-	200 00	400	400
				Supplies and equipment	-	600 00	1 000	1 000
				Maintenance	-	4 000 00	4 000	4 000
				Transportation	-	250 00	300	300
				Placement equipment	-	250 00	500	500
				Occupational licenses	-	50 00	100	100
TOTALS, WAR-DISABLED CIVILIAN CASES					-	14 425 00	18 650	18 650
TOTALS, CASE SERVICE					\$178 403 73	391 425 00 <u>178 403 73</u>	618 650	618 650 <u>618 650</u>
TOTALS FOR BIENNIUM						569 828 73		1 237 300

REVENUES

	ACTUAL 1943-44 95TH FISCAL YEAR	ESTIMATED 1944-45 96TH FISCAL YEAR	ESTIMATED 1945-46 97TH FISCAL YEAR	ESTIMATED 1946-47 98TH FISCAL YEAR
FOR THE VOCATIONAL REHABILITATION FUND				
Federal Grants for Vocational Rehabilitation	\$337 229 86	\$337 229 86 <u>337 229 86</u>	\$738 387	\$738 388 <u>738 387</u>
TOTALS FOR BIENNIUM		674 459 72		1 476 775

STATEMENT OF UNBUDGETED SURPLUS

Vocational Rehabilitation Fund

Estimated balance, July 1, 1945	Nil
Estimated receipts for biennium 1945-1947:	
Federal Grants for Vocational Rehabilitation	\$1 476 775
From State General Fund - Fixed charge prescribed	360 000
by Sections 5803 and 5804 of the Education Code	<u>240 000</u>
Supplemental Budget Act Appropriation	
Total balance and receipts	2 076 775
Expenditures	
From Federal Funds	1 476 775
From State Funds	<u>600 000</u>
Total proposed expenditures	\$2 076 775
Estimated available balance, June 30, 1947	Nil

SUMMARY

	ACTUAL AND ESTIMATED 1943-45 BIENNIUM 95-96 FISCAL YEARS	ESTIMATED AND PROPOSED 1945-47 BIENNIUM 97-98 FISCAL YEARS	INCREASE (+) OR DECREASE (-) FROM 1943-45
GENERAL FUND.			
EXPENDITURES			
Support:			
Administration	\$61 720 00	\$70 351 00	+\$8 764 96
Operation	25 435 70	31 277 00	+57 000 24
Accessions and Equipment	<u>47 123 24</u>	<u>+7 450 00</u>	<u>+766 16</u>
TOTAL EXPENDITURES	365 060 64	+31 572 00	+62 531 36
REVENUES			
Fines and Reservations	211 45	100 00	-111 45

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS FISCAL YEARS					ACTUAL 1943-44 95TH FISCAL YEAR	ESTIMATED 1944-45 96TH FISCAL YEAR	PROPOSED 1945-46 97TH FISCAL YEAR	PROPOSED 1946-47 98TH FISCAL YEAR
43-44	44-45	45-46	46-47					
RECAPITULATION BY OBJECT								
65	65	64	64	Salaries and wages:				
				Positions now authorized	\$139 468 49	\$143 685 00	\$144 400	\$143 080
				Estimated salary savings		-1 639 00	-1 200	-700
				1945-1947 Normal salary adjustments			2 250	5 370
-	-	10	12	Proposed new positions			16 560	21 700
65	65	74	76	Totals, Salaries and Wages	139 468 49	142 046 00	162 010	167 650
				Operating expenses	13 899 95	20 145 00	15 295	21 282
				Equipment	25 814 86	23 800 00	37 479	25 996
				TOTALS	179 183 30	185 991 00	214 784	216 928
				Less reimbursements for photostat service	53 66	60 00	60	60
				NET TOTALS	179 129 64	185 931 00	214 724	216 868
						179 129 64		214 724
				TOTALS FOR BIENNIUM FOR SUPPORT		365 060 64		431 592

ANALYSIS BY FUNCTION AND OBJECT

ADMINISTRATION					BASIC SALARY RANGE			
SALARIES AND WAGES								
1	1	1	1	State Librarian	\$416.67		\$5,000.00	\$5,000.00
1	1	1	1	Assistant State Librarian	300(20)320		4,800.00	4,800.00
1	1	1	1	Field Representative	230(15)230		3,240.00	3,240.00
1	1	1	1	Senior Stenographer-Clerk	150(10)190		2,580.00	2,580.00
1	1	1	1	Editorial Librarian	160(10)200		2,700.00	2,700.00
1	1	1	1	Junior Clerk	80(5)105		1,260.00	1,260.00
1	1	1	1	Intermediate Stenographer-Clerk	110(10)150		1,860.00	1,860.00
-	-	-	-	Temporary help	(145.35)	(350.00)	350.00	350.00
7	7	7	7	Totals, Positions Now Authorized	21,549.01	21,630.00	21,790.00	21,790.00
				Estimated salary savings		-50.00	-	-
				1945-1947 Normal salary adjustments			195.00	555.00
7	7	7	7	Totals, Salaries and Wages	21,549.01	21,580.00	21,985.00	22,345.00

E D U C A T I O N
Department of Education
CALIFORNIA STATE LIBRARY - Continued

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS FISCAL YEARS				ACTUAL 1943-44 95TH FISCAL YEAR	ESTIMATED 1944-45 96TH FISCAL YEAR	PROPOSED 1945-46 97TH FISCAL YEAR	PROPOSED 1946-47 98TH FISCAL YEAR
43-44	44-45	45-46	46-47				
ADMINISTRATION - Continued							
OPERATING EXPENSES							
Office				\$1 610 55	\$1 910 00	\$1 910	\$1 910
Printing				3 196 35	3 600 00	3 600	3 600
Traveling				558 04	600 00	900	900
Telephone and telegraph				814 55	850 00	850	850
Postage				1 555 06	1 600 00	1 600	1 600
Automobile				183 14	150 00	250	250
Catalog cards				740 31	800 00	800	800
Totals, Operating Expenses				8 658 00	9 510 00	9 910	9 910
EQUIPMENT							
Office				202 69	200 00	5 325	996
TOTALS, ADMINISTRATION				30 409 70	31 290 00	37 220	33 251
Less reimbursements for photostat service				53 66	60 00	60	60
NET TOTALS, ADMINISTRATION				30 356 04	31 230 00	37 160	33 191
					30 356 04		37 160
TOTALS FOR BIENNIUM					61 586 04		70 351
OPERATION							
SALARIES AND WAGES							
					BASIC SALARY RANGE		
1	1	1	1	Supervising Law and Legislative Reference Librarian	215(15)275	3 600	3 600
1	1	1	1	Supervising Reference Librarian	215(15)275	3 600	3 600
4	4	4	4	Supervising Librarian	200(15)260	12 780	12 780
1	1	1	1	Supervising Sutro Branch Librarian	170(10)210	2 820	2 820
1	1	1	1	Prints Section Librarian	160(10)200	2 700	2 700
1	1	1	1	Newspaper Indexer	130(10)170	2 340	2 340
7	7	7	7	Senior Librarian	160(10)200	18 660	18 660
7	7	7	7	Junior Librarian	140(10)180	16 500	16 500
6	6	6	6	Library Aid	100(10)140	10 200	10 200
4	4	4	4	Junior Typist-Clerk	80(5)105	5 280	5 280
1	1	1	1	Intermediate Typist-Clerk	100(10)140	1 620	1 620
6	6	6	6	Junior Clerk	80(5)105	8 040	8 040
2	2	2	2	Intermediate Clerk	100(10)140	3 600	3 600
2	2	2	2	Home Teacher of Blind	150(10)190	5 160	5 160
4	4	3	3	Janitor	100(10)140	5 460	5 460
1	1	1	1	Elevator Operator	100(10)140	1 860	1 860
1	1	1	1	Supervisor of Library Crafts	200(15)260	3 420	3 420
1	1	1	1	Senior Stock Clerk	140(10)180	2 220	2 220
5	5	5	5	Book Repairer	80(5)105	7 500	7 500
2	2	2	2	Junior Clerk	80(5)105	2 580	2 580
-	-	-	-	Temporary help	(247 45) (1 350 00)	2 670	1 350
58	58	57	57	Totals, Positions Now Authorized	117 919 48	122 055 00	121 290
Estimated salary savings					-1 589 00	-1 200	-700
1945-1947 Normal salary adjustments						2 055	4 815
Proposed New Positions:							
-	-	1	1	Senior Catalog Librarian	160(10)200	2 220	2 340
-	-	2	2	Junior Librarian	140(10)180	3 960	4 200
-	-	-	1	Microphotographer	200(15)260	-	2 700
-	-	-	1	Microphotographer's Assistant	110(10)150	-	1 620
-	-	1	1	Senior Assistant, Library Crafts	140(10)180	1 980	2 100
-	-	1	1	Talking Book Machine Assistant	110(10)150	1 620	1 740
-	-	2	2	Library Aid	100(10)140	3 000	3 240
-	-	1	1	Junior Typist-Clerk	80(5)105	1 260	1 320
-	-	2	2	Junior Clerk	80(5)105	2 520	2 640
58	58	67	69	Totals, Salaries and Wages	117 919 48	120 466 00	147 305

E D U C A T I O N
Department of Education
CALIFORNIA STATE LIBRARY - Continued

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EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS FISCAL YEARS				ACTUAL 1943-44 95TH FISCAL YEAR	ESTIMATED 1944-45 96TH FISCAL YEAR	PROPOSED 1945-46 97TH FISCAL YEAR	PROPOSED 1946-47 98TH FISCAL YEAR
43-44	44-45	45-46	46-47				
OPERATION - Continued							
OPERATING EXPENSES							
Crafts supplies and expense				\$1 354 54	\$1 500 00	\$1 500	\$1 500
Traveling				1 141 45	1 200 00	1 200	1 200
Postage				1 328 15	1 625 00	1 625	1 625
Automobile				64 86	100 00	100	100
Freight, cartage and express				142 42	350 00	350	350
Custodial supplies and expense				227 76	250 00	250	250
Microfilming census reports				610 90	-	-	-
Sutro Branch storage facilities				-	5 250 00	-	-
Microphotographic laboratory supplies				-	-	-	5 987
Use tax				325 61	360 00	360	360
Totals, Operating Expenses				5 241 95	10 635 00	5 385	11 372
EQUIPMENT							
Crafts				-	-	300	-
Automobile				-	-	1 200	-
Custodial				3 33	25 00	25	25
Microphotographic laboratory				-	-	5 654	-
Totals, Equipment				3 33	25 00	7 179	25
TOTALS, OPERATION				123 164 76	131 126 00 123 164 76	152 589	158 702 152 589
TOTALS FOR BIENNIIUM					254 290 76		311 291
ACCESSIONS AND EQUIPMENT							
EQUIPMENT							
General books				5 447 32	5 200 00	5 200	5 800
Blind books				45 60	75 00	75	75
Law books				872 18	900 00	900	900
General continuations and subscriptions				7 891 44	6 900 00	6 900	6 900
Law continuations and subscriptions				4 915 03	5 000 00	5 000	5 000
Binding				4 137 44	4 600 00	6 000	6 000
Prints				99 75	100 00	100	100
Maps				200 02	200 00	200	200
Purchase of "American Flag" files				2 000 00	-	-	-
TOTALS, ACCESSIONS AND EQUIPMENT				25 608 84	23 575 00 25 608 84	24 975	24 975 24 975
TOTALS FOR BIENNIIUM					49 183 84		49 950

REVENUES

	ACTUAL 1943-44 95TH FISCAL YEAR	ESTIMATED 1944-45 96TH FISCAL YEAR	ESTIMATED 1945-46 97TH FISCAL YEAR	ESTIMATED 1946-47 98TH FISCAL YEAR
FOR THE GENERAL FUND				
Fines and reservation fees	\$161 65	\$150 00 161 65	\$150	\$150 150
TOTALS FOR BIENNIIUM		311 65		300

DEPARTMENT OF EDUCATION

STATE COLLEGES

SALARY SCHEDULE FOR INSTRUCTIONAL POSITIONS IN CALIFORNIA STATE COLLEGES

ANNUAL SALARY RANGE (By classes in accordance with professional preparation.)				
	CLASS I	CLASS II	CLASS III	CLASS IV
Assistant	\$1800(120)2040	\$1800(120)2040		
Instructor		2040(120)2400	\$2280(120)2760	\$2400(120)3000
Assistant Professor		2280(120)2760	2400(120)3000	2700(120)3420
Associate Professor		2400(150)3000	2700(150)3450	3000(150)3900
Professor		2700(150)3450	3000(150)3900	3300(150)4350

EXTENT OF PROFESSIONAL PREPARATION

- CLASS I Persons whose academic or professional preparation is deemed equivalent to four years beyond high school graduation, or holders of recognized Bachelor's degrees.
- CLASS II Persons whose academic or professional preparation is deemed equivalent to five years beyond high school graduation, or holders of recognized Master's degrees.
- CLASS III Persons whose academic or professional preparation is deemed equivalent to six years beyond high school graduation.
- CLASS IV Persons whose academic or professional preparation is deemed equivalent to seven years beyond high school graduation, or holders of recognized Doctor's degrees.

E D U C A T I O N
Department of Education
CHICO STATE COLLEGE

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SUMMARY

	ACTUAL AND ESTIMATED 1943-45 BIENNIUM 95-96 FISCAL YEARS	ESTIMATED AND PROPOSED 1945-47 BIENNIUM 97-98 FISCAL YEARS	INCREASE (+) OR DECREASE (-) FROM 1943-45
GENERAL FUND			
EXPENDITURES			
Support:			
Administration	\$78 558 49	\$91 595 00	+\$13 036 51
Instruction	265 649 84	309 939 00	+44 289 16
Maintenance and Operation of Plant	<u>63 744 00</u>	<u>79 674 00</u>	<u>+15 930 00</u>
Totals, Support	408 152 33	471 213 00	+63 060 67
By Appropriations:			
Budget Act	393 135 98	435 213 00	+42 077 02
Chapter 819, Statutes of 1933-Appropriated Student Fees	<u>15 016 35</u>	<u>36 000 00</u>	<u>+20 983 65</u>
Totals	408 152 33	471 213 00	+63 060 67
Capital Outlay:			
Construction, Improvements, and Equipment	-	16 200 00	+16 200 00
Emergency Program of Deferred Maintenance and Improvements	<u>5 000 00</u>	<u>-</u>	<u>-5 000 00</u>
Totals, Capital Outlay	5 000 00	16 200 00	+11 200 00
TOTAL EXPENDITURES	413 152 33	487 413 00	+74 260 67
REVENUES			
Appropriated Student Fees	15 016 35	36 000 00	+20 983 65
Rentals	706 00	706 00	-
Miscellaneous	<u>170 00</u>	<u>100 00</u>	<u>-70 00</u>
TOTAL REVENUES	15 892 35	36 806 00	+20 913 65

TEACHERS COLLEGES SUMMER SESSION FUND

EXPENDITURES			
Support	\$8 775 04	\$9 220 00	+\$444 96
Contributions to State Employees' Retirement Fund	<u>298 13</u>	<u>310 00</u>	<u>+11 87</u>
TOTAL EXPENDITURES	9 073 17	9 530 00	+456 83
REVENUES			
Student Fees	7 012 04	7 500 00	+487 96

GRAND TOTALS, ALL FUNDS

EXPENDITURES	\$422 225 50	\$496 943 00	+\$74 717 50
REVENUES	22 904 39	44 306 00	+21 401 61

ENROLLMENT AND UNIT COSTS

		REGULAR SESSION		SUMMER SESSION	
	Fiscal Year	Enrollment (Full Time Equivalent)	Cost per Student	Enrollment (Individuals)	Cost per Student
Actual	1943-44	228	\$886 22	145	\$31 00
Actual and estimated	1944-45	260	792 66	106	40 38
Estimated	1945-46	350	625 81	130	35 40
Estimated	1946-47	500	504 36	130	35 46

Located at Chico

E D U C A T I O N
Department of Education
CHICO STATE COLLEGE - Continued

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS FISCAL YEARS					ACTUAL 1943-44 95TH FISCAL YEAR	ESTIMATED 1944-45 96TH FISCAL YEAR	PROPOSED 1945-46 97TH FISCAL YEAR	PROPOSED 1946-47 98TH FISCAL YEAR
43-44	44-45	45-46	46-47					
GENERAL FUND								
RECAPITULATION BY OBJECT								
Salaries and wages:								
Positions now authorized					\$177 387 77	\$181 973 00	\$184 332	\$184 677
53	54	54	54					
7	7	7	7					
Full time								
Part time								
1945-1947 Normal salary adjustments							1 993	4 103
-	-	1	11				2 085	28 655
Proposed new positions								
Totals, Salaries and Wages					177 387 77	181 973 00	188 410	217 435
53	54	55	65					
7	7	7	7					
Full time								
Part time								
Operating expenses					19 062 65	18 889 00	23 069	23 709
Equipment					5 609 91	5 230 00	7 555	11 035
TOTALS					202 060 33	206 092 00 202 060 33	219 034	252 179 219 034
TOTALS FOR BIENNIIUM FOR SUPPORT						408 152 33		471 213
ANALYSIS BY FUNCTION AND OBJECT								
REGULAR SESSION								
ADMINISTRATION								
SALARIES AND WAGES					BASIC SALARY RANGE			
1	1	1	1		561.66		6 740	6 740
1	1	1	1		xx		2 495	2 495
1	1	1	1		150(10)190		2 580	2 580
1	1	1	1					
Research (part time)					xx		3 060	3 060
1	1	1	1		140(10)180		2 340	2 340
1	1	1	1		xx		2 565	2 565
1	1	1	1		250(20)350		938	938
1	1	1	1		250(20)350		2 250	2 250
1	1	1	1		90(5)115		1 560	1 560
1	1	1	1		90(5)115		720	720
x	x	x	x		90(5)115		780	780
1	1	1	1		140(10)180		2 460	2 460
1	1	1	1		180(10)225		3 000	3 000
1	1	1	1		150(10)190		2 580	2 580
1	1	1	1		100(10)140		1 980	1 980
-	-	-	-		(321 07)	(392 00)	(482)	(500)
Student Assistant								
Totals, Positions Now Authorized					35 490 57	35 867 00	36 530	36 548
11	11	11	11					
3	3	3	3					
Full time								
Part time								
1945-1947 Normal salary adjustments							283	703
Proposed New Positions:								
-	-	-	-					
Intermediate Stenographer-Clerk								
(Reclassification of 1 Junior								
Stenographer-Clerk)					110(10)150		85	145
-	-	1	1		110(10)150		1 880	2 000
-	-	-	1		xx		-	2 276
-	-	-	1		95(5)115		-	1 380
Junior Stenographer-Clerk								
Totals, Salaries and Wages					35 490 57	35 867 00	38 778	43 052
11	11	12	14					
3	3	3	3					
Full time								
Part time								

x Salary divided between two or more functions and position counted under function paying largest part.

xx Salary range determined by education, experience and academic rank in accordance with schedule shown on page 196.

E D U C A T I O N
Department of Education
CHICO STATE COLLEGE - Continued

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EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS FISCAL YEARS				ACTUAL 1943-44 95TH FISCAL YEAR	ESTIMATED 1944-45 96TH FISCAL YEAR	PROPOSED 1945-46 97TH FISCAL YEAR	PROPOSED 1946-47 98TH FISCAL YEAR
43-44	44-45	45-46	46-47				
ADMINISTRATION - Continued							
OPERATING EXPENSES							
Executive offices				\$25 28	\$75 00	\$75	\$75
Registrar's office				49 39	100 00	110	125
Personnel offices				186 53	265 00	400	435
Business office				131 54	125 00	125	140
Printing and mimeographing				1 100 61	900 00	1 200	1 350
Traveling				584 85	450 00	450	500
Telephone and telegraph				937 75	800 00	850	850
Postage				568 67	625 00	625	625
Freight, cartage and express				75 54	100 00	100	100
Totals, Operating Expenses				3 700 76	3 440 00	3 935	4 200
EQUIPMENT							
Executive offices				2 05	25 00	25	150
Registrar's office				9 59	-	80	600
Personnel offices				-	-	-	525
Business office				8 52	15 00	50	200
Totals, Equipment				20 16	40 00	155	1 475
TOTALS, ADMINISTRATION				39 211 49	39 347 00 39 211 49	42 868	48 727 42 868
TOTALS FOR BIENNIUM					78 558 49		91 595
INSTRUCTION							
SALARIES AND WAGES				BASIC SALARY RANGE			
2	2	2	2	Teacher in Art	xx	6 360	6 360
2	2	2	2	Teacher in Biological Science	xx	7 950	7 950
3	3	3	3	Teacher in Commerce	xx	8 640	8 640
3	3	3	3	Teacher in Education	xx	11 640	11 640
x	x	x	x	Teacher in Education (part salary)	xx	1 530	1 530
2	2	2	2	Teacher in English	xx	7 890	7 890
x	x	x	x	Teacher in English (part salary)	xx	855	855
1	1	1	1	Teacher in Foreign Language	xx	3 060	3 060
x	x	x	x	Teacher in Health (part salary)	xx	750	750
2	2	2	2	Teacher in Home Economics	xx	6 240	6 240
2	2	2	2	Teacher in Industrial Arts	xx	6 360	6 360
1	1	1	1	Teacher in Mathematics	xx	4 140	4 140
2	2	2	2	Teacher in Music	xx	7 050	7 050
1	1	1	1	Teacher in Physical Education - Men	xx	3 660	3 660
2	2	2	2	Teacher in Physical Education - Women	xx	6 900	6 900
1	1	1	1	Teacher in Physical Science	xx	3 600	3 600
x	x	x	x	Teacher in Physical Science (part salary)	xx	2 495	2 495
1	1	1	1	Teacher in Psychology	xx	3 750	3 750
2	2	2	2	Teacher in Social Studies	xx	8 190	8 190
-	1	1	1	Teacher in Speech Arts	xx	3 600	3 600
x	x	x	x	Junior Stenographer-Clerk (part salary)	xx	720	720
-	-	-	-	Student Assistants	(4 008 42)	(4 392)	4 702
1	1	1	1	Principal (part time)	xx	1 160	1 160
3	3	3	3	Teacher Supervisor (part time)	xx	1 380	1 380
1	1	1	1	Librarian	215(15)260	3 420	3 420
1	2	2	2	Senior Librarian	160(10)200	4 920	4 920
2	1	1	1	Junior Librarian	130(10)170	2 340	2 340
x	x	x	x	Duplicating Machine Operator (part salary)	90(5)115	780	780
-	-	-	-	Special Lecturers	(500 00)	(500 00)	500
Totals, Positions Now Authorized				119 346 45	123 106 00	124 582	124 909
31	32	32	32	Full time			
4	4	4	4	Part time			
1945-1947 Normal salary adjustments						\$1 330	\$2 540

x Salary divided between two or more functions and position counted under function paying largest part.

xx Salary range determined by education, experience and academic rank in accordance with schedule shown on page 196.

E D U C A T I O N
Department of Education
CHICO STATE COLLEGE - Continued

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS FISCAL YEARS					ACTUAL 1943-44 95TH FISCAL YEAR	ESTIMATED 1944-45 96TH FISCAL YEAR	PROPOSED 1945-46 97TH FISCAL YEAR	PROPOSED 1946-47 98TH FISCAL YEAR
43-44	44-45	45-46	46-47					
INSTRUCTION								
SALARIES AND WAGES - Continued					BASIC SALARY RANGE			
Proposed New Positions:								
-	-	-	1	Director of Teacher Training (ML)	xx	-	-	\$4 590
-	-	-	4	Teacher	xx	-	-	14 400
-	-	-	-	Teacher in Commerce (Reclassification of Instructor to Assistant Professor)	xx		\$120	240
				Totals, Salaries and Wages	\$119 346 45	\$123 106 00	126 032	146 679
31	32	32	37	Full time				
4	4	4	4	Part time				
OPERATING EXPENSES								
				Teaching service	3 508 24	3 590 00	5 850	7 000
				Practice teaching	226 20	400 00	550	700
				Library	2 579 65	2 200 00	3 500	2 500
				Printing and mimeographing	278 31	275 00	300	325
				Contributions to Teachers' Retirement Fund	84 00	84 00	84	84
				Totals, Operating Expenses	6 676 40	6 549 00	10 284	10 609
EQUIPMENT								
				Teaching service	1 901 70	1 915 00	3 650	5 155
				Practice teaching	40 07	50 00	75	90
				Library	3 015 22	3 050 00	3 500	3 865
				Totals, Equipment	4 956 99	5 015 00	7 225	9 110
				TOTALS, INSTRUCTION	130 979 84	134 670 00	143 541	166 398
						130 979 84		143 541
				TOTALS FOR BIENNIUM		265 649 84		309 939
MAINTENANCE AND OPERATION OF PLANT								
SALARIES AND WAGES					BASIC SALARY RANGE			
1	1	1	1	Supervisor of Buildings and Grounds			2 940	2 940
1	1	1	1	Head Janitor	180(10)220		2 340	2 340
5	5	5	5	Janitor	130(10)170		9 300	9 300
2	2	2	2	Groundsman and Flower Gardener	100(10)140		3 600	3 600
1	1	1	1	Stationary Fireman	110(10)150		2 220	2 220
1	1	1	1	Mechanical Handyman	120(10)160		2 220	2 220
-	-	-	-	Student Assistant	120(10)160		2 220	2 220
				Totals, Positions Now Authorized	(453 68)	(600 00)	600	600
11	11	11	11	Full time	22 550 75	23 000 00	23 220	23 220
				1945-1947 Normal salary adjustments			380	860
Proposed New Positions:								
-	-	-	1	Janitor (part time)	100(10)140		-	792
-	-	-	1	Stationary Fireman (part time)	120(10)160		-	1 332
-	-	-	1	Janitress	100(10)140		-	1 500
				Totals, Salaries and Wages	22 550 75	23 000 00	23 600	27 704
11	11	11	12	Full time				
-	-	-	2	Part time				
OPERATING EXPENSES								
				Operation of buildings	419 33	450 00	450	450
				Maintenance of grounds	544 61	500 00	500	500
				Light, heat, power and water	6 180 07	6 250 00	6 250	6 250
				Repairs to buildings	1 541 48	1 700 00	1 650	1 700
				Totals, Operating Expenses	8 685 49	8 900 00	8 850	8 900

xx Salary range determined by education, experience and academic rank in accordance with schedule shown on page 196.

E D U C A T I O N
Department of Education
OHIO STATE BUDGET - Continued

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EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS FISCAL YEARS				ACTUAL 1943-44 95TH FISCAL YEAR	ESTIMATED 1944-45 96TH FISCAL YEAR	PROPOSED 1945-46 97TH FISCAL YEAR	PROPOSED 1946-47 98TH FISCAL YEAR
43-44	44-45	45-46	46-47				
MAINTENANCE AND OPERATION OF PLANT - Continued							
EQUIPMENT							
Operation of buildings				\$15 63	\$25 00	\$25	\$125
Maintenance of grounds				-	75 00	100	275
Repairs to buildings				617 13	75 00	50	50
Totals, Equipment				632 76	175 00	175	450
TOTALS, MAINTENANCE AND OPERATION OF PLANT				31 869 00	32 075 00 31 869 00	32 625	37 054 32 625
TOTALS FOR BIENNium					63 944 00		69 679

EXPENDITURES FOR CAPITAL OUTLAY

	ACTUAL 1943-44 95TH FISCAL YEAR	ESTIMATED 1944-45 96TH FISCAL YEAR	PROPOSED 1945-46 97TH FISCAL YEAR	PROPOSED 1946-47 98TH FISCAL YEAR
Construction, Improvements, and Equipment:				
Administration Building:				
Painting of walls and ceilings, of halls and class rooms not previously painted, extension of cooling systems, electric wiring and fixtures			\$1 573	
Library Building:				
Two sets of book stacks			150	
Third floor book stacks and carrells				\$8 000
Lighting of third floor stacks and carrells				1 255
Industrial Arts Building:				
Painting of interior walls of rooms not previously painted, electric wiring and fixtures, and installation of small improvements			1 027	
Bidwell Hall:				
Linoleum, light fixtures and switches, new locks and hardware			3 800	
Gymnasium:				
Painting of interiors not previously painted, additional electric wiring and fixtures			395	
Totals, Construction, Improvements, and Equipment	-	-	6 945	9 255 6 945
TOTALS FOR BIENNium		-		16 200
Emergency Program of Deferred Maintenance and Improvements (Chapter 341, Statutes of 1944, 4th Extra Session):				
Roof repairs, painting, and waterproofing	-	\$5 000 00	-	-
TOTALS FOR BIENNium		5 000 00		-
TOTALS, CAPITAL OUTLAY		5 000 00		16 200

E D U C A T I O N
Department of Education
CHICO STATE COLLEGE - Continued

REVENUES

	ACTUAL 1943-44 95TH FISCAL YEAR	ESTIMATED 1944-45 96TH FISCAL YEAR	ESTIMATED 1945-46 97TH FISCAL YEAR	ESTIMATED 1946-47 98TH FISCAL YEAR
FOR THE GENERAL FUND				
Revenue Appropriated for Support:				
Regular tuition fees	\$2 853 50	\$3 432 00	\$6 780	\$9 828
Limited tuition fees	640 00	546 00	765	861
Late Registration fees	37 00	45 00	52	60
Materials and service fees	<u>3 685 85</u>	<u>3 777 00</u>	<u>7 403</u>	<u>10 251</u>
Totals, Appropriated Revenue	7 216 35	7 800 00	15 000	21 000
Revenue Not Appropriated:				
Rentals	353 00	353 00	353	353
Miscellaneous	<u>120 00</u>	<u>50 00</u>	<u>50</u>	<u>50</u>
Totals, Revenues Not Appropriated	<u>473 00</u>	<u>403 00</u>	<u>403</u>	<u>403</u>
Totals, Revenues	7 689 35	8 203 00 <u>7 689 35</u>	15 403	21 403 <u>15 403</u>
TOTALS FOR BIENNium		15 892 35		36 806
Appropriated	15 016 35		36 000	
Not Appropriated	876 00		806	

EDUCATION
Department of Education
OHIO STATE COLLEGE - Columbus

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EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS FISCAL YEARS					ACTUAL 1943-44 95TH FISCAL YEAR	ESTIMATED 1944-45 96TH FISCAL YEAR	PROPOSED 1945-46 97TH FISCAL YEAR	PROPOSED 1946-47 98TH FISCAL YEAR
43-44	44-45	45-46	46-47					

TEACHERS COLLEGES SUMMER SESSION FUND

RECAPITULATION BY OBJECT

Salaries and wages	\$4 100 00	\$3 850 00	\$4 150	\$4 150
Operating expenses	395 04	430 00	460	460
TOTALS	4 495 04	4 280 00 4 495 04	4 610	4 610 4 610
TOTALS FOR BIENNIUM FOR SUPPORT		8 775 04		9 220

ANALYSIS BY FUNCTION AND OBJECT

SUMMER SESSION

SALARIES AND WAGES

Director of Summer Session	400 00	300 00	400	400
Teachers	3 650 00	3 550 00	3 700	3 700
Laboratory Assistant	50 00	-	50	50
Totals, Salaries and Wages	4 100 00	3 850 00	4 150	4 150

OPERATING EXPENSES

Administration	72 47	96 00	96	96
Printing	190 70	150 00	160	160
Teaching service	75 10	115 00	124	124
Operation	56 77	69 00	80	80
Totals, Operating Expenses	395 04	430 00	460	460

REVENUES

	ACTUAL 1943-44 95TH FISCAL YEAR	ESTIMATED 1944-45 96TH FISCAL YEAR	ESTIMATED 1945-46 97TH FISCAL YEAR	ESTIMATED 1946-47 98TH FISCAL YEAR
--	---------------------------------------	--	--	--

FOR THE TEACHERS COLLEGES SUMMER SESSION FUND

Tuition fees	\$3 670 00	\$2 995 00	\$3 550	\$3 550
Materials and service fees	166 35	180 69	200	200
Totals, Revenues	3 836 35	3 175 69 3 836 35	3 750	3 750 3 750
TOTALS FOR BIENNIUM		7 012 04		7 500

E D U C A T I O N
Department of Education
FRESNO STATE COLLEGE

SUMMARY

	ACTUAL AND ESTIMATED 1943-45 BIENNium 95-96 FISCAL YEARS	ESTIMATED AND PROPOSED 1945-47 BIENNium 97-98 FISCAL YEARS	INCREASE (+) OR DECREASE (-) FROM 1943-45
GENERAL FUND			
EXPENDITURES			
Support:			
Administration	\$32 714 37	\$103 256 00	+\$20 341 63
Instruction	552 695 11	675 809 00	+123 113 89
Maintenance and Operation of Plant	107 030 63	117 887 00	+10 856 37
Totals, Support	742 646 11	896 952 00	+154 305 89
By Appropriations:			
Budget Act	673 646 00	811 452 00	+137 806 00
Allotment from Salary Emergency Fund for			
Emergency Salary Adjustments	19 286 61	-	-19 286 61
Chapter 819, Statutes of 1933-Appropriated Student Fees	49 713 50	85 500 00	+35 786 50
Totals	742 646 11	896 952 00	+154 305 89
Capital Outlay:			
Construction, Improvements and Equipment	3 120 00	86 092 00	+82 972 00
Emergency Program of Deferred Maintenance and Improvements	7 820 00	-	-7 820 00
Totals, Capital Outlay	10 940 00	86 092 00	+75 152 00
TOTAL EXPENDITURES	753 586 11	983 044 00	+229 457 89
REVENUES			
Appropriated Student Fees	49 713 50	85 500 00	+35 786 50
Rentals	120 78	120 00	-78
TOTAL REVENUES	49 834 28	85 620 00	+35 785 72

TEACHERS COLLEGES SUMMER SESSION FUND

EXPENDITURES			
Support	\$20 431 23	\$21 770 00	+\$1 338 77
Contributions to State Employees' Retirement Fund	260 00	240 00	+30 00
TOTAL EXPENDITURES	20 691 23	22 010 00	+1 318 77
REVENUES			
Student Fees	22 908 50	24 105 00	+1 196 50

GRAND TOTALS, ALL FUNDS

EXPENDITURES	\$774 277 34	\$1 005 104 00	+\$230 826 66
REVENUES	72 742 78	109 725 00	+36 982 22

ENROLLMENT AND UNIT COSTS

		REGULAR SESSION		SUMMER SESSION	
	Fiscal Year	Enrollment (Full Time Equivalent)	Cost per Student	Enrollment (Individuals)	Cost per Student
Actual	1943-44	779	\$473 25	458	\$22 16
Actual and estimated	1944-45	899	416 00	469	21 92
Estimated	1945-46	1175	347 51	490	22 05
Estimated	1946-47	1675	291 71	500	21 93

Located at Fresno

NUMBER OF POSITIONS FISCAL YEARS				ACTUAL 1943-44 95TH FISCAL YEAR	ESTIMATED 1944-45 96TH FISCAL YEAR	PROPOSED 1945-46 97TH FISCAL YEAR	PROPOSED 1946-47 98TH FISCAL YEAR
43-44	44-45	45-46	46-47				
GENERAL FUND							
ANALYSIS BY OBJECT							
Salaries and Wages:							
Positions now authorized:					\$337 096 00	\$345 475	
103	101	102	102				
10	10	10	10				
Full time							
Part time							
Estimated salary savings						-900	-900
1945-1947 Normal salary adjustments						3 900	2 810
Proposed new positions							74 -17
-	-	5	23				
-	-	-	1				
Full time							
Part time							
Totals, Salaries and Wages				335 899 58	337 096 00	341 475	427 -90
103	101	107	125				
10	10	10	11				
Full time							
Part time							
Operating expenses				28 687 92	31 519 00	30 021	40 349
Equipment				4 671 -1	5 372 00	10 754	20 987
TOTALS				368 659 11	373 987 00	401 346	468 236
					368 659 11		468 236
TOTALS FOR BIENNIIUM FOR SUPPORT					742 040 11		896 952

ANALYSIS BY FUNCTION AND OBJECT

REGULAR SESSION

ADMINISTRATION

SALARIES AND WAGES

1	1	1	1		BASIC SALARY RANGE		
1	1	1	1		\$600.00	\$7 440	\$7 440
1	1	1	1		150(10)190	2 580	2 580
1	1	1	1		205(15)265	3 420	3 420
1	1	1	1		xx	3 540	3 540
1	1	1	1		xx	+ 140	4 140
1	1	1	1		250(20)350	1 180	1 180
1	-	1	1		160(10)200	2 220	2 220
1	1	1	1		150(10)190	2 580	2 580
1	1	1	1		140(10)180	923	923
1	1	1	1		110(10)150	7 560	7 560
2	4	4	4		100(10)140	-	-
1	-	-	-		90(5)115	1 350	1 350
2	1	1	1		(1 490 49)	(1 532 00)	1 582
-	-	-	-			1 582	1 582
Totals, Positions Now Authorized				36 488 19	36 195 00	38 575	38 575
12	11	12	12				
2	2	2	2				
Full time							
Part time							
1945-1947 Normal salary adjustments						640	1 230
Proposed New Positions:							
-	-	1	1		225(15)285	3 000	3 180
-	-	1	1		110(10)150	2 100	2 100
-	-	-	1		140(10)180	-	949
-	-	-	1		20(5)115	-	1 150
Totals, Salaries and Wages				36 488 19	36 195 00	44 315	47 084
12	11	14	15				
2	2	2	3				
Full time							
Part time							

xx Salary range determined by education, experience and academic rank in accordance with schedule on page 196.

E D U C A T I O N
Department of Education
FRESNO STATE COLLEGE - Continued

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS FISCAL YEARS					ACTUAL 1943-44 95TH FISCAL YEAR	ESTIMATED 1944-45 96TH FISCAL YEAR	PROPOSED 1945-46 97TH FISCAL YEAR	PROPOSED 1946-47 98TH FISCAL YEAR
43-44	44-45	45-46	46-47					
ADMINISTRATION - Continued								
OPERATING EXPENSES								
Executive office					\$28 71	\$23 00	\$35	\$35
Registrar's office					1 332 50	1 410 00	1 425	1 500
Personnel office					99 38	105 00	100	100
Business office					162 84	150 00	150	160
Traveling					187 06	400 00	450	450
Telephone and telegraph					2 195 96	2 300 00	2 330	2 400
Postage					543 92	902 00	1 000	1 000
Freight, cartage and expense					217 75	250 00	220	220
Mimeographing and printing					13 06	15 00	15	15
Reimbursement from Summer Session for telephone					-	-125 00	-125	-125
Totals, Operating Expenses					4 781 18	5 430 00	5 600	5 755
EQUIPMENT								
President's office					-	-	100	22
Registrar's office					-	-	80	60
Personnel office					-	10 00	60	20
Business office					-	10 00	20	140
Printing and mimeographing					-	-	-	-
Totals, Equipment					-	20 00	260	242
TOTALS, ADMINISTRATION					41 269 37	41 645 00 41 269 37	50 175	53 080 50 175
TOTALS FOR BIENNIIUM						82 914 37		103 256

INSTRUCTION

SALARIES AND WAGES					BASIC SALARY RANGE			
1	1	1	1	Dean	xx		4 890	4 890
1	1	1	1	Director of Teacher Training	xx		3 450	3 450
4	3	4	4	Teacher in Art	xx		14 010	14 010
6	6	6	6	Teacher in Biological Science	xx		22 080	22 080
4	4	4	4	Teacher in Commerce	xx		14 220	14 220
5	5	5	5	Teacher in Education	xx		16 980	16 980
6	6	6	6	Teacher in English	xx		20 550	20 550
3	3	3	3	Teacher in Foreign Languages	xx		11 880	11 880
1	1	1	1	Teacher in Fundamentals	xx		2 700	2 700
2	2	2	2	Teacher in Homemaking	xx		6 600	6 600
2	2	2	2	Teacher in Industrial Arts	xx		7 290	7 290
3	3	3	3	Teacher in Mathematics	xx		11 520	11 520
3	3	3	3	Teacher in Music	xx		10 620	10 620
2	2	2	2	Teacher in Men's Physical Education	xx		7 740	7 740
1	1	1	1	Teacher in Men's Physical Education (part time)	xx		1 300	1 300
4	4	4	4	Teacher in Women's Physical Education	xx		12 450	12 450
7	7	7	7	Teacher in Physical Science	xx		26 850	26 850
3	3	3	3	Teacher in Psychology	xx		10 800	10 800
5	5	5	5	Teacher in Social Science	xx		18 960	18 960
1	1	1	1	Teacher in Social Science (part time)	xx		660	660
1	1	1	1	Teacher in Speech	xx		3 750	3 750
-	-	-	-	Substitute Teacher	xx		100	100
1	1	1	1	Demonstration Teacher	xx		2 340	2 340
6	6	6	6	Demonstration Teacher (part time)	xx		7 077	7 077
1	1	1	1	Librarian	245(15)290		3 780	3 780
3	3	3	3	Senior Librarian	160(10)200		7 260	7 260
1	1	1	1	Junior Librarian	130(10)170		2 220	2 220
-	1	1	1	Intermediate Stenographer-Clerk	110(10)150		1 620	1 620
2	1	1	1	Junior Stenographer-Clerk	90(5)115		1 400	1 400
1	1	1	1	Junior Chemist	170.00		2 580	2 580
-	-	-	-	Extension Teaching	(640 00)	(700 00)	-	-
-	-	-	-	Student Assistants	(5 771 90)	(8 077 00)	9 327	10 823
Totals, Positions Now Authorized					259 097 40	259 619 00	267 004	268 500
72	71	72	72	Full time				
8	8	8	8	Part time				

xx Salary range determined by education, experience and academic rank in accordance with schedule on page 196.

E D U C A T I O N
Department of Education
PUBLIC STATE SCHOOLS - 1945-1947

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E D U C A T I O N - S T R U C T U R E

NUMBER OF POSITIONS FISCAL YEARS					ACTUAL 1943-44 95TH FISCAL YEAR	ESTIMATED 1944-45 96TH FISCAL YEAR	PROPOSED 1945-46 97TH FISCAL YEAR	PROPOSED 1946-47 98TH FISCAL YEAR
43-44	44-45	45-46	46-47					
INSTRUCTION								
SALARIES AND WAGES - Continued								
Estimated salary savings							-3,900	-3,900
1945-1947 Normal salary adjustments							2,900	5,340
Proposed New Positions:								
-	-	1	17	Teacher			3,600	61,200
-	-	1	1	Senior Librarian			2,700	2,700
Totals, Salaries and Wages					259,097.40	259,619.00	275,484	330,240
72	71	74	90	Full time				
8	8	8	8	Part time				
OPERATING EXPENSES								
Teaching service					7,583.60	10,100.00	11,500	15,900
Library					2,656.50	300.00	700	1,250
Printing and mimeographing					211.40	500.00	700	1,000
Traveling					1,309.85	900.00	1,000	1,400
Contributions to Teachers' Retirement Fund					156.00	144.00	144	144
Totals, Operating Expense					12,017.35	10,844.00	15,106	19,694
EQUIPMENT								
Teaching service					1,720.29	2,252.00	5,440	13,245
Library					2,345.07	3,000.00	4,500	5,500
Totals, Equipment					4,065.36	5,252.00	9,940	18,745
TOTALS, INSTRUCTION					275,180.11	277,515.00	300,530	375,279
						275,180.11		300,530
TOTALS FOR BIENNIIUM						552,695.11		675,809
MAINTENANCE AND OPERATION OF PLANT								
SALARIES AND WAGES								
BASIC SALARY RANGE								
1	1	-	-	Supervisor of Buildings and Grounds	180(10)220		-	-
1	1	1	1	Head Janitor	130(10)170		2,340	2,340
6	6	6	6	Janitor	100(10)140	11,760	11,760	11,760
2	2	2	2	Janitress	100(10)140	3,960	3,960	3,960
2	2	2	2	Carpenter	160(10)200	5,400	5,400	5,400
1	1	1	1	Mechanical Handyman	120(10)160	2,220	2,220	2,220
1	1	1	1	Flower Gardener	150(10)190	2,580	2,580	2,580
3	3	3	3	Groundsman and Flower Gardener	110(10)150	6,180	6,180	6,180
1	1	1	1	Chief Engineer	180(10)220	2,940	2,940	2,940
1	1	1	1	Stationary Fireman	120(10)160	2,220	2,220	2,220
-	-	-	-	Student Assistants	(946.00)	(946.00)	946	946
Reimbursements from Summer Session for janitors					-	-630.00	-650	-660
19	19	18	18	Totals, Positions Now Authorized	40,313.99	41,282.00	39,896	39,886
1945-1947 Normal salary adjustments							180	240
Proposed New Positions:								
-	-	-	1	Janitor	100(10)140		-	1,500
-	-	1	1	Groundsman and Flower Gardener	110(10)150		1,620	1,740
19	19	19	20	Totals, Salaries and Wages	40,313.99	41,282.00	41,696	43,366

xx Salary range determined by education, experience and academic rank in accordance with schedule on page 196.

E D U C A T I O N
Department of Education
FRESNO STATE COLLEGE - Continued

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS FISCAL YEARS					ACTUAL 1943-44	ESTIMATED 1944-45	PROPOSED 1945-46	PROPOSED 1946-47
43-44	44-45	45-46	46-47		95TH FISCAL YEAR	96TH FISCAL YEAR	97TH FISCAL YEAR	98TH FISCAL YEAR
MAINTENANCE AND OPERATION OF PLANT - Continued								
OPERATING EXPENSES								
Operation of buildings					\$1 308 95	\$2 400 00	\$2 600	\$2 600
Maintenance of Grounds					619 90	650 00	650	650
Light, heat, power and water					9 319 34	9 950 00	10 000	10 000
Repairs to buildings					238 00	300 00	250	250
Repairs to water pumping plant					-	-	475	-
Repairs to steam plant					-	-	1 250	1 250
Automobile					403 20	395 00	400	400
Reimbursements from Summer Session for Light and Power					-	-250 00	-250	-250
Totals, Operating Expenses					11 889 39	13 445 00	15 375	14 900
EQUIPMENT								
Operation of buildings					6 25	50 00	50	100
Maintenance of grounds					-	50 00	450	325
Automobile (truck)					-	-	-	1 500
Repairs to building					-	-	50	75
Totals, Equipment					<u>6 25</u>	<u>100 00</u>	<u>550</u>	<u>2 000</u>
TOTALS, MAINTENANCE AND OPERATION OF PLANT					52 209 63	54 827 00 <u>52 209 63</u>	57 621	60 266 <u>57 621</u>
TOTALS FOR BIENNium						107 036 63		117 887

EDUCATION
 DEPARTMENT OF EDUCATION
 FISCAL YEAR 1944-45 - continued
 DEPARTMENT OF CAPITAL OUTLAY

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	ACTUAL 1943-44 95TH FISCAL YEAR	ESTIMATED 1944-45 96TH FISCAL YEAR	PROPOSED 1945-46 97TH FISCAL YEAR	PROPOSED 1946-47 98TH FISCAL YEAR
Construction, Improvements and Equipment:				
Project for elimination of fire hazard				
Construction of two floors of book stacks in Library stack room				\$25 000
Miscellaneous repairs and alterations to women's gymnasium				8 850
Painting interior and outside trim:				
Main building				
Women's gymnasium				
McLane Hall				
Library building				
Medical building			500	
Demonstration school				
Field house and hand-ball courts; small buildings at stadium				
Paint outside trim of speech building			400	
Tile floors and drains in all lavatories of main building				6 000
Replace all outside doors of McLane Hall			100	
Miscellaneous repairs and alterations to demonstration school				7 250
Complete water pumping plant at stadium				10 500
New water heating plant in field house			450	
Fencing				2 100
Sidewalks and curbs			1 282	
New sprinkling system on part of campus			1 200	
Totals, Construction, Improvements and Equipment	102 20	3 011 21	17 742	20 100
		102 20		20 772
TOTALS FOR BIENNIUM		3 120 00		20 092
Emergency Program of Deferred Maintenance and Improvements (Chapter 34, Statutes of 1944, 4th Extra Session):				
Repairs at Summer School		3 250 00		
Reroofing playhouse, fieldhouse and part of main building		1 115 00		
Tiling women's restroom in west wing		1 500 00		
Surfacing and enlarging girls' tennis courts		3 000 00		
Weatherproofing windows		1 220 00		
Totals, Emergency Program of Deferred Maintenance and Improvements		7 220 00	-	-
TOTALS FOR BIENNIUM		7 220 00		-
TOTALS, CAPITAL OUTLAY		10 940 00		20 092

E D U C A T I O N
Department of Education
FRESNO STATE COLLEGE - Continued

REVENUES

	ACTUAL 1943-44 95TH FISCAL YEAR	ESTIMATED 1944-45 96TH FISCAL YEAR	ESTIMATED 1945-46 97TH FISCAL YEAR	ESTIMATED 1946-47 98TH FISCAL YEAR
FOR THE GENERAL FUND				
Revenue Appropriated for Support:				
Regular tuition fees	\$10 245 50	\$10 500 00	\$15 228	\$22 460
Limited tuition fees	1 972 50	2 000 00	2 150	2 315
Extension tuition fees	995 00	795 00	810	950
Late registration fees	85 00	100 00	176	155
Materials and service fees	10 025 26	10 300 00	15 193	22 110
Miscellaneous fees	<u>1 195 24</u>	<u>1 500 00</u>	<u>1 693</u>	<u>2 260</u>
Totals, Appropriated Revenue	24 518 50	25 195 00	35 250	50 250
Revenue Not Appropriated:				
Telephone rentals	34 00	35 00	40	45
Escheated trust moneys	<u>31 78</u>	<u>20 00</u>	<u>20</u>	<u>15</u>
Totals, Revenue Not Appropriated	<u>65 78</u>	<u>55 00</u>	<u>60</u>	<u>60</u>
Totals, Revenues	24 584 28	25 250 00 <u>24 584 28</u>	35 310	50 310 <u>35 310</u>
TOTALS FOR BIENNium		49 834 28		85 620
Appropriated	49 713 50		85 500	
Not appropriated	120 78		120	

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS FISCAL YEARS				ACTUAL 1943-44 95TH FISCAL YEAR	ESTIMATED 1944-45 96TH FISCAL YEAR	PROPOSED 1945-46 97TH FISCAL YEAR	PROPOSED 1946-47 98TH FISCAL YEAR
43-44	44-45	45-46	46-47				

TEACHERS COLLEGES SUMMER SESSION FUND

RECAPITULATION BY OBJECT

Salaries and wages	\$9 421 00	\$9 450 00	\$9 930	\$10 050
Operating expenses	669 63	30 00	275	215
TOTALS	10 151 23	10 280 00	10 805	10 965
		10 151 23		10 305
TOTALS FOR BIENNIAL FOR SUPPORT		20 431 23		21 770

ANALYSIS BY FUNCTION AND OBJECT

SUMMER SESSION.

SALARIES AND WAGES

Dean	\$400 00	\$400 00	\$400	\$400
Teachers	2 100 00	7 250 00	8 400	2 500
Watchman	100 00	150 00	150	150
Student Assistants	281 60	320 00	330	340
Pro rata share of regular session expense	600 00	630 00	650	660
Totals, Salaries and Wages	9 481 60	9 450 00	9 930	10 050

OPERATING EXPENSES

Teaching service	217 40	300 00	400	440
Library	38 23	50 00	50	50
Operation	39 00	45 00	50	50
Pro rata share of regular session expense	375 00	375 00	375	375
Totals, Operating Expenses	669 63	330 00	875	915

REVENUES

	ACTUAL 1943-44 95TH FISCAL YEAR	ESTIMATED 1944-45 96TH FISCAL YEAR	ESTIMATED 1945-46 97TH FISCAL YEAR	ESTIMATED 1946-47 98TH FISCAL YEAR
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FOR THE TEACHERS COLLEGES SUMMER SESSION FUND

Tuition	\$9 770 00	\$10 005 00	\$10 300	\$10 500
Materials and service fees	1 501 50	1 569 00	1 000	1 040
Miscellaneous fees	35 00	20 00	30	35
Totals, Revenues	11 306 50	11 602 00	11 930	12 175
		11 306 50		11 330
TOTALS FOR BIENNIAL		22 908 50		24 105

E D U C A T I O N
Department of Education
HUMBOLDT STATE COLLEGE

SUMMARY

	ACTUAL AND ESTIMATED 1943-45 BIENNIIUM 95-96 FISCAL YEARS	ESTIMATED AND PROPOSED 1945-47 BIENNIIUM 97-98 FISCAL YEARS	INCREASE (+) OR DECREASE (-) FROM 1943-45		
GENERAL FUND					
EXPENDITURES					
Support:					
Administration	\$44 335 43	\$46 863 00	+\$2 527 57		
Instruction	183 239 68	205 237 00	+21 997 32		
Maintenance and Operation of Plant	<u>47 910 36</u>	<u>50 130 00</u>	<u>+2 219 64</u>		
Totals, Support	275 485 47	302 230 00	+26 744 53		
By Appropriations:					
Budget Act	267 624 45	286 510 00	+18 885 55		
Chapter 819, Statutes of 1933 - Appropriated Student Fees	<u>7 861 02</u>	<u>15 720 00</u>	<u>+7 858 98</u>		
Totals	275 485 47	302 230 00	+26 744 53		
Capital Outlay:					
Purchase of Land	45 200 00	-	-45 200 00		
Construction, Improvements and Equipment	11 500 00	11 500 00	-		
Emergency Program of Deferred Maintenance and Improvements	<u>6 650 00</u>	<u>-</u>	<u>-6 650 00</u>		
Totals, Capital Outlay	63 350 00	11 500 00	-51 850 00		
TOTAL EXPENDITURES	338 835 47	313 730 00	-25 105 47		
REVENUES					
Appropriated Student Fees	7 861 02	15 720 00	+7 858 98		
Rentals	<u>1 462 36</u>	<u>962 00</u>	<u>-500 36</u>		
TOTAL REVENUES	9 323 38	16 682 00	+7 358 62		
TEACHERS COLLEGES SUMMER SESSION FUND					
EXPENDITURES					
Support	\$6 396 66	\$5 900 00	-\$496 66		
Contributions to State Employees' Retirement Fund	<u>60 00</u>	<u>60 00</u>	<u>-</u>		
TOTAL EXPENDITURES	6 456 66	5 960 00	-496 66		
REVENUES					
Student Fees	4 585 25	4 850 00	+264 75		
GRAND TOTAL, ALL FUNDS					
EXPENDITURES	\$345 292 43	\$319 690 00	-\$25 602 13		
REVENUES	13 908 63	21 532 00	+7 623 37		
ENROLLMENT AND UNIT COSTS					
	REGULAR SESSION		SUMMER SESSION		
	Fiscal Year	Enrollment (Full time Students)	Cost per Student	Enrollment (Individuals)	Cost per Student
Actual	1943-44	162	\$837 23	119	\$29 21
Actual and estimated	1944-45	168	832 46	102	28 62
Estimated	1945-46	260	555 82	105	28 09
Estimated	1946-47	395	399 28	105	28 09

EDUCATION
DEPARTMENT OF EDUCATION
HUMBOLDT STATE COLLEGE - Continued

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EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS FISCAL YEARS				ACTUAL 1943-44 95TH FISCAL YEAR	ESTIMATED 1944-45 96TH FISCAL YEAR	PROPOSED 1945-46 97TH FISCAL YEAR	PROPOSED 1946-47 98TH FISCAL YEAR
43-44	44-45	45-46	46-47				
GENERAL FUND							
<u>RECAPITULATION BY OBJECT</u>							
Salaries and Wages:							
Positions now authorized				\$124 028 35	\$127 245 00	\$129 186	\$130 986
37	38	38	38				
11	11	11	11				
Full time							
Part time							
Estimated salary savings						-2 000	-1 000
1945-1947 Normal salary adjustments						1 648	3 385
-	-	1	3				
-	-	-	-			2 130	7 550
Proposed new positions (part time to full time)							
Totals, Salaries and Wages				122 028 35	127 245 00	130 964	140 921
37	38	39	41				
11	11	10	8				
Full time							
Part time							
Operating expenses				11 308 49	10 234 00	11 750	11 050
Equipment				2 294 63	2 375 00	1 800	5 145
TOTALS				135 631 47	139 854 00	144 514	157 716
					135 631 47		144 514
TOTALS FOR BIENNIUM FOR SUPPORT					275 485 47		302 230

ANALYSIS BY FUNCTION AND OBJECT

REGULAR SESSION

ADMINISTRATION

SALARIES AND WAGES				BASIC SALARY RANGE			
1	1	1	1	President	\$541.66	\$6 740	\$6 740
x	x	x	x	Vice President (part salary)	xx	834	834
1	1	1	1	Senior Stenographer-Clerk	150(10)190	2 220	2 220
1	1	1	1	Recorder	140(10)180	2 460	2 460
1	1	1	1	Intermediate Stenographer-Clerk	110(10)150	1 740	1 740
x	x	x	x	Dean of Women (part salary)	xx	825	825
1	1	1	1	Physician (part time)	250(20)350	1 110	1 110
1	1	1	1	Financial Secretary	180(10)225	3 000	3 000
1	1	1	1	Intermediate Account Cl.rk	110(10)150	1 740	1 740
Totals, Positions Now Authorized				20 032 18	20 609 00	20 669	20 669
6	6	6	6	Full time			
1	1	1	1	Part time			
1945-1947 Normal salary adjustments						300	660
Totals, Salaries and Wages				20 032 18	20 609 00	20 969	21 329
6	6	6	6	Full time			
1	1	1	1	Part time			
OPERATING EXPENSES							
Administrative offices				220 55	240 00	250	250
Printing and mimeographing				535 23	600 00	600	600
Traveling				496 70	400 00	450	450
Telephone and telegraph				201 19	192 00	200	200
Postage				273 70	325 00	300	300
Freight, cartage, and express				99 93	100 00	100	100
Totals, Operating Expenses				1 827 30	1 857 00	1 900	1 900

x Salary divided between two or more functions and position counted under function paying largest part.

xx Salary range determined by education, experience and academic rank in accordance with schedule shown on page 196.

E D U C A T I O N
Department of Education
HUMBOLDT STATE COLLEGE - Continued

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS FISCAL YEARS					ACTUAL 1943-44 95TH FISCAL YEAR	ESTIMATED 1944-45 96TH FISCAL YEAR	PROPOSED 1945-46 97TH FISCAL YEAR	PROPOSED 1946-47 98TH FISCAL YEAR
43-44	44-45	45-46	46-47					
ADMINISTRATION - Continued								
EQUIPMENT								
				President's office	-	-	-	\$355
				Registrar's office	\$5 78	-	-	305
				Personnel office	4 17	-	-	-
				Business office	-	-	-	105
				Totals, Equipment	9 95	-	-	765
TOTALS, ADMINISTRATION					21 869 43	\$22 466 00 21 869 43	\$22 869	23 994 22 869
TOTALS FOR BIENNIUM						44 335 43		46 863
INSTRUCTION								
SALARIES AND WAGES								
					BASIC SALARY RANGE			
1	1	1	1	Director of Teacher Training	xx	3 000	3 000	
1	1	1	1	Teacher in Art	xx	3 750	3 750	
2	2	2	2	Teacher in Biological Science	xx	7 890	7 890	
1	1	1	1	Teacher in Biological Science (part time)	xx	1 080	1 080	
2	2	2	2	Teacher in Commerce	xx	7 440	7 440	
1	1	1	1	Teacher in Education	xx	3 300	3 300	
1	2	2	2	Teacher in English	xx	7 740	7 740	
1	1	1	1	Teacher in Language	xx	3 300	3 300	
1	1	1	1	Teacher in Home Economics	xx	2 580	2 580	
1	1	1	1	Teacher in Mathematics	xx	3 750	3 750	
1	1	1	1	Teacher in Industrial Education	xx	3 750	3 750	
2	2	2	2	Teacher in Music	xx	4 560	4 560	
1	1	1	1	Teacher in Music (part time)	xx	1 110	1 110	
x	x	x	x	Teacher in Music (part salary)	xx	1 080	1 080	
1	1	1	1	Teacher in Physical Education - Men	xx	2 820	2 820	
1	1	1	1	Teacher in Physical Education - Women (part salary)	xx	2 475	2 475	
1	1	1	1	Teacher in Physical Science (part time)	xx	1 080	1 080	
1	1	1	1	Teacher in Social Science	xx	4 140	4 140	
1	1	1	1	Teacher in Social Science (part salary)	xx	3 756	3 756	
1	1	1	1	Teacher in Speech Arts	xx	1 230	1 230	
1	1	1	1	Teacher in Speech Arts (part salary)	xx	1 620	1 620	
-	-	-	-	Substitute teachers	xx	408	408	
-	-	-	-	Lecturers	(200 00)	(200 00)	200	200
2	2	2	2	Teacher supervisor	xx	5 160	5 160	
4	4	4	4	Supervising Teacher (part time)	xx	2 911	2 911	
-	-	-	-	Extension Teachers	(222 00)	(222 00)	222	222
1	1	1	1	Librarian	215(15)260	3 420	3 420	
1	1	1	1	Senior Librarian	160(10)200	2 700	2 700	
1	1	1	1	Duplicating Machine Operator	90(5)115	1 500	1 500	
-	-	-	-	Student Assistants	(1 900 00)	(1 916 00)	1 915	1 915
-	-	-	-	Provision for adjustment of salaries of faculty members on military leave			840	2 640
Totals, Positions Now Authorized					85 213 99	89 046 00	90 727	92 527
22	23	23	23	Full time				
10	10	10	10	Part time				
Estimated salary savings							-2 000	-1 000
1945-1947 Normal salary adjustments							1 038	2 035
Proposed New Positions:								
Increase from part time to full time:								
-	-	1	1	Teacher			2 130	2 130
-	-	-	1	Teacher (ML)				3 470
-	-	-	1	Teacher (ML)				1 950
Totals, Salaries and Wages					85 213 99	89 046 00	91 895	101 112
22	23	24	26	Full time				
10	10	9	7	Part time				

x Salary divided between two or more functions and position counted under function paying largest part.

xx Salary range determined by education, experience and academic rank in accordance with schedule shown on page 196.

E D U C A T I O N
Department of Education
HUMBOLDT STATE COLLEGE - Continued

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EXPENDITURE FOR SUPPORT

NUMBER OF POSITIONS FISCAL YEARS					ACTUAL 1943-44 95TH FISCAL YEAR	ESTIMATED 1944-45 96TH FISCAL YEAR	PROPOSED 1945-46 97TH FISCAL YEAR	PROPOSED 1946-47 98TH FISCAL YEAR
43-44	44-45	45-46	46-47					
INSTRUCTION - Continued								
OPERATING EXPENSES								
Teaching service					\$1 207 45	\$1 015 00	\$1 428	\$1 928
Practice teaching					445 38	450 00	450	450
Library					920 22	350 00	1 000	400
Printing and mimeographing					7 00	50 00	50	50
Traveling					99 74	100 00	150	150
Contributions to Teachers' Retirement Fund					84 00	72 00	72	72
Totals, Operating Expenses					2 763 79	2 037 00	3 150	3 050
EQUIPMENT								
Teaching service					138 58	425 00	-	2 430
Library					1 815 36	1 800 00	1 800	1 800
Totals, Equipment					1 953 90	2 225 00	1 800	4 230
TOTALS, INSTRUCTION					23 931 08	93 308 00	96 845	108 392
						89 931 68		96 245
TOTALS FOR BIENNIIUM						183 239 68		205 237
MAINTENANCE AND OPERATION OF PLANT								
SALARIES AND WAGES								
						BASIC SALARY RANGE		
x	x	x	x	Supervisor of Buildings and Grounds (part salary)		180(10)220	705	705
4	4	4	4	Janitor		100(10)140	7 080	7 080
1	1	1	1	Janitor (part salary)		100(10)140	990	990
1	1	1	1	Mechanical Handyman (part salary)		120(10)160	1 665	1 665
1	1	1	1	Mechanical Handyman		120(10)160	2 220	2 220
2	2	2	2	Groundsman and Flower Gardener		110(10)150	4 080	4 080
x	x	x	x	Groundsman and Flower Gardener (part salary)		110(10)150	1 050	1 050
Totals, Positions Now Authorized					16 782 18	17 590 00	17 790	17 790
9	9	9	9	Full time				
1945-1947 Normal salary adjustments							310	690
9	9	9	9	Totals, Salaries and Wages	16 782 18	17 590 00	18 100	18 480
OPERATING EXPENSES								
Operation of buildings					544 01	420 00	450	450
Maintenance of grounds					66 86	100 00	100	100
Fuel oil					2 937 40	2 900 00	2 900	2 900
Light, heat, power, and water					2 572 35	2 450 00	2 600	2 600
Repairs to buildings					515 30	400 00	500	500
Truck operation					81 48	70 00	150	150
Totals, Operating Expenses					6 717 40	6 340 00	6 700	6 700
EQUIPMENT								
Operation of buildings					323 95	100 00	-	100
Maintenance of grounds					6 83	50 00	-	50
Repairs to buildings					-	-	-	-
Totals, Equipment					330 78	150 00	-	150
TOTALS, MAINTENANCE AND OPERATION OF PLANT					23 830 36	24 080 00	24 800	25 330
						23 830 36		24 800
TOTALS FOR BIENNIIUM						47 910 36		50 130

x Salary divided between two or more functions and position counted under function paying largest part.

E D U C A T I O N
Department of Education
HUMBOLDT STATE COLLEGE - Continued

EXPENDITURES FOR CAPITAL OUTLAY

	ACTUAL 1943-44 95TH FISCAL YEAR	ESTIMATED 1944-45 96TH FISCAL YEAR	PROPOSED 1945-46 97TH FISCAL YEAR	PROPOSED 1946-47 98TH FISCAL YEAR
Purchase of Land	-	\$45 200 00	-	-
		<u>-</u>		<u>-</u>
TOTALS FOR BIENNIUM		45 200 00		-
Construction, Improvements, and Equipment:				
Improvements:				
Stadium		5 000 00		
Building floor and stairs in tower storeroom in main building			\$300	
Gymnasium floors		2 000 00		
Drainage under training school			100	
Replacement and screening of windows in training school playrooms			1 000	
Other Replacements:				
Downspouts on main building			500	
Urinals in main building			1 500	
Communications system in main building			600	
Fire hose			500	
Balcony floors in main building			1 500	
Painting:				
Exterior of training school and main building			3 000	
Interior of gymnasium			500	
Interior of main building			2 000	
Repairs:				
Boiler, water, steam and sewer lines		4 000 00		
Roofs		<u>500 00</u>		
Totals, Construction, Improvements, and Equipment	-	11 500 00	11 500	-
		<u>-</u>		<u>\$11 500</u>
TOTALS FOR BIENNIUM		11 500 00		11 500
Emergency Program of Deferred Maintenance and Improvements (Chapter 34, Statutes of 1944, 4th Extra Session):				
Roof repairs		500 00		
Gymnasium floors		2 600 00		
Boiler, and steam, water and sewer lines		3 000 00		
Drainage facilities		<u>550 00</u>		
Totals, Emergency Program of Deferred Maintenance and Improvements	-	6 650 00	-	-
		<u>-</u>		<u>-</u>
TOTALS FOR BIENNIUM		<u>6 650 00</u>		<u>-</u>
TOTALS, CAPITAL OUTLAY		63 350 00		11 500

REVENUES

	ACTUAL 1943-44 95TH FISCAL YEAR	ESTIMATED 1944-45 96TH FISCAL YEAR	ESTIMATED 1945-46 97TH FISCAL YEAR	ESTIMATED 1946-47 98TH FISCAL YEAR
FOR THE GENERAL FUND				
Revenue Appropriated for Support:				
Regular tuition fees	\$1 995 50	\$2 000 00	\$3 400	\$5 117
Limited tuition fees	87 50	87 00	87	87
Extension tuition fees	290 00	275 00	275	275
Late registration fees	38 00	40 00	40	40
Materials and service fees	1 245 50	1 300 00	2 097	3 655
Library service fees	145 00	150 00	175	200
Appointment service fees	54 00	60 00	60	60
Transcripts fees	36 00	36 00	36	36
Miscellaneous fees	10 50	10 00	10	10
Totals, Appropriated Revenue	3 903 02	3 958 00	3 240	9 480
Revenue Not Appropriated:				
Rentals	728 00	715 00	481	481
Sale of junk	12 36	-	-	-
Totals, Revenue Not Appropriated	747 36	715 00	481	481
Totals, Revenues	4 650 38	4 673 00	3 721	9 961
		4 650 38		3 721
TOTALS FOR BIENNNIUM		9 323 38		16 682
Appropriated	7 301 02		15 720	
Not appropriated	1 462 36		962	

E D U C A T I O N
Department of Education
HUMBOLDT STATE COLLEGE - Continued

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS FISCAL YEARS					ACTUAL 1943-44 95TH FISCAL YEAR	ESTIMATED 1944-45 96TH FISCAL YEAR	PROPOSED 1945-46 97TH FISCAL YEAR	PROPOSED 1946-47 98TH FISCAL YEAR
43-44	44-45	45-46	46-47					

TEACHERS COLLEGES SUMMER SESSION FUND

RECAPITULATION BY OBJECT

Salaries and wages	\$3 100 00	\$2 475 00	\$2 500	\$2 500
Operating expenses	<u>376 66</u>	<u>445 00</u>	<u>450</u>	<u>450</u>
TOTALS	3 476 66	2 920 00 <u>3 476 66</u>	2 950	2 950 <u>2 950</u>
TOTALS FOR BIENNIIUM FOR SUPPORT		6 396 66		5 900

ANALYSIS BY FUNCTION AND OBJECT

SUMMER SESSION

SALARIES AND WAGES				
Director of Recreation	.150 00	150 00	150	150
Teachers	2 600 00	1 800 00	2 000	2 000
Director of Demonstration School	100 00	350 00	350	350
Teachers in Demonstration School	-	175 00	-	-
Library	<u>250 00</u>	<u>-</u>	<u>-</u>	<u>-</u>
Totals, Salaries and Wages	3 100 00	2 475 00	2 500	2 500
OPERATING EXPENSES				
Administration	301 45	244 00	244	244
Teaching	75 21	53 00	58	58
Demonstration School	-	53 00	53	53
Operation	<u>-</u>	<u>95 00</u>	<u>95</u>	<u>95</u>
Totals, Operating Expenses	376 66	445 00	450	450

REVENUES

	ACTUAL 1943-44 95TH FISCAL YEAR	ESTIMATED 1944-45 96TH FISCAL YEAR	ESTIMATED 1945-46 97TH FISCAL YEAR	ESTIMATED 1946-47 98TH FISCAL YEAR
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FOR THE TEACHERS COLLEGES SUMMER SESSION FUND

Tuition fees	\$2 120 00	\$2 315 00	\$2 350	\$2 350
Materials and service fees	<u>79 25</u>	<u>71 00</u>	<u>75</u>	<u>75</u>
Totals, Revenues	2 199 25	2 386 00 <u>2 199 25</u>	2 425	2 425 <u>2 425</u>
TOTALS FOR BIENNIIUM		4 585 25		4 850

E D U C A T I O N
Department of Education
SAN DIEGO STATE COLLEGE

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SUMMARY

	ACTUAL AND ESTIMATED 1943-45 BIENNIUM 95-96 FISCAL YEARS	ESTIMATED AND PROPOSED 1945-47 BIENNIUM 97-98 FISCAL YEARS	INCREASE (+) OR DECREASE (-) FROM 1943-45
GENERAL FUND			
EXPENDITURES			
Support:			
Administration	\$102 905 82	\$117 728 00	+\$14 882 18
Instruction	486 971 99	707 332 00	+220 360 01
Maintenance and Operation of Plant	<u>121 369 89</u>	<u>148 142 00</u>	<u>+26 772 11</u>
Totals, Support	711 247 70	973 262 00	+262 014 30
By Appropriations:			
Budget Act	655 697 70	877 262 00	+221 564 30
Chapter 819, Statutes of 1933- Appropriated Student Fees	<u>55 550 00</u>	<u>96 000 00</u>	<u>+40 450 00</u>
Totals	711 247 70	973 262 00	+262 014 30
Capital Outlay:			
Construction, Improvements, and Equipment	<u>12 000 00</u>	<u>20 500 00</u>	<u>8 500 00</u>
TOTAL EXPENDITURES	723 247 70	993 762 00	+270 514 30
REVENUES			
Appropriated Student Fees	55 550 00	96 000 00	+40 450 00
Rentals	3 00	4 00	+1 00
Miscellaneous	<u>260 00</u>	<u>320 00</u>	<u>+60 00</u>
TOTAL REVENUES	55 813 00	96 324 00	+40 511 00

TEACHERS COLLEGES SUMMER SESSION FUND

EXPENDITURES			
Support	\$16 462 00	\$20 655 00	+\$4 193 00
Contributions to State Employees' Retirement Fund	<u>154 00</u>	<u>191 00</u>	<u>+37 00</u>
TOTAL EXPENDITURES	16 616 00	20 846 00	+4 230 00
REVENUES			
Student Fees	20 323 00	24 000 00	+3 677 00

GRAND TOTALS, ALL FUNDS

EXPENDITURES	\$739 863 70	\$1 014 608 00	+\$274 744 30
REVENUES	76 136 00	120 324 00	+44 188 00

ENROLLMENT AND UNIT COSTS

		REGULAR SESSION		SUMMER SESSION	
	Fiscal Year	Enrollment (Full Time Equivalent)	Cost per Student	Enrollment (Individuals)	Cost per Student
Actual	1943-1944	769	\$460 08	377	\$22.20
Actual and estimated	1944-1945	1035	345 35	416	19 45
Estimated	1945-1946	1325	340 60	451	20 96
Estimated	1946-1947	1875	278 38	492	22 76

Located at San Diego

E D U C A T I O N
Department of Education
SAN DIEGO STATE COLLEGE - Continued

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS FISCAL YEARS					ACTUAL 1943-44 95TH FISCAL YEAR	ESTIMATED 1944-45 96TH FISCAL YEAR	PROPOSED 1945-46 97TH FISCAL YEAR	PROPOSED 1946-47 98TH FISCAL YEAR
43-44	44-45	45-46	46-47					
<u>RECAPITULATION BY OBJECT</u>								
Salaries and wages:								
Positions now authorized					\$318 924 50	\$320 970 00	\$326 645	\$329 235
100	98	99	99	Full time				
13	13	11	11	Part time				
Estimated salary savings						-1 000 00	-800	-400
1945-1947 Normal salary adjustments							3 610	7 485
Proposed new positions							62 208	111 248
-	-	18	32	Full time				
-	-	4	7	Part time				
Totals, Salaries and wages					318 924 50	319 970 00	391 663	447 568
100	98	117	131	Full time				
13	13	15	18	Part time				
Operating expenses					29 218 28	30 825 00	38 273	46 754
Equipment					5 663 92	6 646 00	21 364	27 640
TOTALS					353 806 70	357 441 00 353 806 70	451 300	521 962 451 300
TOTALS FOR BIENNIUM FOR SUPPORT						711 247 70		973 262

ANALYSIS BY FUNCTION AND OBJECT

REGULAR SESSION

ADMINISTRATION

				SALARIES AND WAGES	BASIC SALARY RANGE			
1	1	1	1	President	600.00	7 440	7 440	
1	1	1	1	Registrar and Director of Research	200(10)250	3 360	3 360	
1	1	1	1	Assistant Registrar	140(10)180	2 460	2 460	
1	1	1	1	Recorder	140(10)180	2 100	2 100	
3	2	2	2	Intermediate Stenographer-Clerk	110(10)150	3 370	3 370	
1	1	1	1	Dean of Women	xx	4 140	4 140	
1	1	1	1	Dean of Men (part salary)	xx	3 180	3 180	
x	x	x	x	Physician (part salary)	250(20)350	1 110	1 110	
1	1	1	1	Graduate Nurse	140(10)180	2 050	2 050	
1	1	1	1	Senior Clerk	140(10)180	2 100	2 100	
1	2	2	2	Senior Stenographer-Clerk	150(10)190	4 680	4 680	
1	1	1	1	Comptroller (part salary)	225(15)285	2 976	2 976	
1	1	1	1	Senior Account Clerk	150(10)190	2 460	2 460	
1	1	1	1	Intermediate Account Clerk	110(10)150	1 740	1 740	
2	2	-	-	Junior Typist-Clerk (part time)	80(5)105	-	-	
1	1	1	1	Telephone Operator	100(10)140	1 980	1 980	
1	-	1	1	Junior Statistician	140(10)180	1 980	1 980	
-	-	-	-	Student Assistants	(808 95) (800 00)	1 200	1 600	
-	-	-	-	Abatements for Summer Session	(-185 00) (-195 00)	-205	-215	
Totals, Positions Now Authorized					45 849 84	45 988 00	48 121	48 511
15	14	15	15	Full time				
4	4	2	2	Part time				
Estimated salary savings						-300 00	-250	-125
1945-1947 Normal salary adjustments							690	1 880
Proposed New Positions:								
-	-	1	1	Intermediate Account Clerk	110(10)150	1 620	1 740	
-	-	1	1	Physician (part time) (ML)	250(20)350	888	888	
Totals, Salaries and Wages					45 849 84	45 688 00	51 069	52 894
15	14	16	16	Full time				
4	4	3	3	Part time				

x Salary divided between two or more functions and position counted under function paying largest part.

xx Salary range determined by education, experience and academic rank in accordance with schedule shown on page 196.

EXPENSES - ADMINISTRATION

NUMBER OF POSITIONS FISCAL YEARS				ACTUAL 1943-44 95TH FISCAL YEAR	ESTIMATED 1944-45 96TH FISCAL YEAR	PROPOSED 1945-46 97TH FISCAL YEAR	PROPOSED 1946-47 98TH FISCAL YEAR
43-44	44-45	45-46	46-47				
ADMINISTRATION - Continued							
OPERATING EXPENSES							
				\$49 20	\$49 20	\$49 20	\$75 00
				250 00	250 00	325 00	400 00
				500 00	500 00	500 00	500 00
				294 41	300 00	300 00	300 00
				950 00	950 00	1 000 00	1 000 00
				1 150 00	1 150 00	1 250 00	1 350 00
				800 00	800 00	900 00	900 00
				144 17	150 00	150 00	150 00
				191 01	225 00	225 00	225 00
				1 135 36	1 300 00	1 300 00	1 300 00
				5 205 48	5 660 00	6 325 00	6 800 00
EQUIPMENT							
				-	-	50 00	125 00
				-	25 00	155 00	220 00
				117 50	335 00	25 00	25 00
				-	25 00	50 00	50 00
				117 50	385 00	280 00	420 00
TOTALS, ADMINISTRATION				51 172 82	51 733 00	57 674 00	60 114 00
TOTALS FOR BIENNIUM					102 905 20		117 788 00

INSTRUCTION

SALARIES AND WAGES

BASIC
SALARY RANGE

2	2	2	2	Dean	XX	9 180	9 180
1	1	1	1	Director of Teacher Training	XX	4 140	4 140
3	3	3	3	Teacher in Art	XX	11 340	11 340
4	4	4	4	Teacher in Biological Science	XX	10 620	10 620
3	2	2	2	Teacher in Commerce	XX	7 290	7 290
x	x	x	x	Teacher in Commerce (part salary)	XX	660	660
2	1	1	1	Teacher in Education	XX	4 590	4 590
6	6	6	6	Teacher in English	XX	22 530	22 530
3	3	3	3	Teacher in Foreign Language	XX	10 110	10 110
1	1	1	1	Teacher in Foreign Language (part time)	XX	1 519	1 519
1	1	1	1	Teacher in Industrial Arts	XX	3 300	3 300
2	2	2	2	Teacher in Mathematics	XX	7 440	7 440
3	3	3	3	Teacher in Music	XX	10 950	10 950
x	x	x	x	Teacher in Men's Physical Education (part salary)	XX	1 060	1 060
2	2	2	2	Teacher in Women's Physical Education	XX	6 360	6 360
x	x	x	x	Teacher in Women's Physical Education (part salary)	XX	998	998
4	3	3	3	Teacher in Physical Science	XX	11 040	11 040
1	1	1	1	Teacher in Psychology	XX	3 750	3 750
8	8	8	8	Teacher in Social Science	XX	29 453	29 453
x	x	x	x	Teacher in Social Science (part salary)	XX	452	452
1	2	2	2	Teacher in Speech Arts	XX	6 750	6 750
1	1	1	1	Accompanist (part time)	100(10)140	1 013	1 013
2	2	2	2	Supervising Principal (part time)	XX	500	500
7	7	7	7	Teacher - Supervisor	XX	23 580	23 580
5	5	5	5	Supervising Teacher (part time)	XX	976	976
2	2	2	2	Intermediate Stenographer-Clerk	110(10)150	3 785	3 785
1	1	1	1	Librarian	245(15)290	3 780	3 780
5	5	5	5	Senior Librarian	160(10)200	13 152	13 152
1	1	1	1	Junior Typist-Clerk	90(5)115	1 320	1 320
-	-	-	-	Student Assistants	(6 470 93)	(7 311 90)	9 311
-	-	-	-	Extension Class Instructor	(2 300 00)	(2 300 00)	2 300
62	60	60	60	Totals, Positions Now Authorized	226 836 01	226 906 00	229 249
9	9	9	9	Full time			231 249
				Part time			

x Salary divided between two or more functions and position counted under function paying largest part

x Salary range determined by education, experience and academic rank in accordance with schedule shown on page 196.

E D U C A T I O N
Department of Education
SAN DIEGO STATE COLLEGE - Continued

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS FISCAL YEARS					ACTUAL 1943-44 95TH FISCAL YEAR	ESTIMATED 1944-45 96TH FISCAL YEAR	PROPOSED 1945-46 97TH FISCAL YEAR	PROPOSED 1946-47 98TH FISCAL YEAR
43-44	44-45	45-46	46-47					
INSTRUCTION								
SALARIES AND WAGES - Continued								
Estimated salary savings								
1945-1947 Normal salary adjustments								
Proposed New Positions:								
-	-	7	15	Teacher (ML)			25 200	54 000
-	-	9	14	Teacher	xx		32 400	50 400
-	-	3	6	Supervising Teacher (part time)	xx		500	1 000
-	-	-	-	Special Lecturer			100	100
Totals, Salaries and Wages					226 836 01	226 506 00	289 139	339 714
62	60	76	89	Full time				
9	9	12	15	Part time				
OPERATING EXPENSES								
Teaching service					5 184 20	7 000 00	8 944	12 656
Practice teaching					822 89	1 200 00	1 457	2 062
Extension teaching					237 00	260 00	331	468
Library					4 640 71	2 500 00	3 312	4 688
Printing and mimeographing					39 25	275 00	662	938
Contributions to Teachers' Retirement Fund					174 00	180 00	192	192
Totals, Operating Expenses					11 098 05	11 415 00	14 898	21 004
EQUIPMENT								
Teaching service					683 37	2 548 00	7 716	14 145
Practice teaching						50 00	-	-
Library					4 422 56	3 413 00	10 286	10 430
Totals, Equipment					5 105 93	6 011 00	18 002	24 575
TOTALS, INSTRUCTION					243 039 99	243 932 00	322 039	385 293
						243 039 99		322 039
TOTALS FOR BIENNIIUM						486 971 99		707 332
MAINTENANCE AND OPERATION OF PLANT								
SALARIES AND WAGES								
Supervisor of Buildings and Grounds								
1	1	1	1	Head Janitor	180(10)220		2 940	2 940
1	1	1	1	Janitor - Janitress	130(10)170		2 340	2 340
7	8	8	8	Carpenter	100(10)140		13 920	13 920
1	1	1	1	Maintenance Repairman	160(10)200		2 580	2 580
1	1	1	1	Watchman	110(10)150		1 740	1 740
1	1	1	1	Women's Rest Room Attendant	100(10)140		1 980	1 980
1	1	1	1	Intermediate Stock Clerk	100(10)140		1 740	1 740
1	1	1	1	Flower Gardener	150(10)190		2 580	2 580
5	5	5	5	Groundsman and Flower Gardener	110(10)150		9 900	9 900
1	1	1	1	Stationary Engineman	170(10)210		2 580	2 580
2	2	2	2	Stationary Fireman	120(10)160		4 320	4 320
-	-	-	-	Student Assistants	(572 70)	(600 00)	800	1 000
-	-	-	-	Abatements from Summer Session	(-125 00)	(-125 00)	-125	-125
23	24	24	24	Totals, Positions Now Authorized	46 238 65	48 076 00	49 275	49 475
Estimated salary savings								
1945-1947 Normal salary adjustments								
Proposed New Positions:								
-	-	1	1	Watchman	100(10)140		1 500	1 620
-	-	-	-	Janitor	100(10)140		-	1 500
23	24	25	26	Totals, Salaries and Wages	46 238 65	47 776 00	51 455	54 960

xx Salary range determined by education, experience and academic rank in accordance with schedule shown on page 196.

EDUCATION
SUNSHINE BUILDING
SAN DIEGO STATE COLLEGE - 3000 LA JOLLA

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EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS FISCAL YEARS				ACTUAL 1943-44 95TH FISCAL YEAR	ESTIMATED 1944-45 96TH FISCAL YEAR	PROPOSED 1945-46 97TH FISCAL YEAR	PROPOSED 1946-47 98TH FISCAL YEAR
43-44	44-45	45-46	46-47				
MAINTENANCE AND OPERATION OF PLANT - Continued							
OPERATING EXPENSES							
Operation of buildings				\$2 040 70	\$1 600 00	\$2 050	\$2 750
Operation of grounds				354 13	250 00	700	700
Heat, light, power, and water				1 542 46	10 300 00	11 800	12 000
Repairs to buildings				977 96	500 00	500	3 500
Totals, Operating Expenses				12 914 75	13 750 00	17 050	18 950
EQUIPMENT							
Operation of buildings				398 25	150 00	2 268	1 575
Maintenance of grounds				23 28	50 00	214	75
Heat, light, power, and water				28 34	50 00	-	995
Totals, Equipment				449 87	250 00	2 482	2 645
TOTALS, MAINTENANCE AND OPERATION OF PLANT				59 593 89	61 776 00	71 587	76 555
					59 593 89		71 587
TOTALS FOR BIENNIUM					121 369 89		148 142

EXPENDITURES FOR CAPITAL OUTLAY

	ACTUAL 1943-44 95TH FISCAL YEAR	ESTIMATED 1944-45 96TH FISCAL YEAR	PROPOSED 1945-46 97TH FISCAL YEAR	PROPOSED 1946-47 98TH FISCAL YEAR
Construction, Improvements, and Equipment:				
Renewal of acid waste lines, science building		\$2 500 00		
Extension of gas lines and installation of gas burners in gymnasium boiler plant		2 000 00		
Construction of permanent trash incinerator		1 000 00		
Miscellaneous building alterations and repairs		3 000 00		
Cleaning and repairing sewer lines		1 000 00		
Additional shelves and lighting, library bookstacks		1 500 00		
Resurfacing and painting seats, stadium and bleachers		1 000 00		
Acoustical treatment for gymnasium			6 000	
Sidewalks and drainage repairs and additions			1 500	
Rewiring buildings			2 500	
Tennis courts			1 000	
Repairs to roof			2 000	
Lawn sprinkler system			1 500	
Seats for open air theater			1 500	
Removal of air raid precautions			3 000	
Best lock system			1 500	
Totals, Capital Outlay	-	12 000 00	20 500	-
		-		20 500
TOTALS FOR BIENNIUM		12 000 00		20 500

E D U C A T I O N
Department of Education
SAN DIEGO STATE COLLEGE - Continued

REVENUES

	ACTUAL 1943-44 95TH FISCAL YEAR	ESTIMATED 1944-45 96TH FISCAL YEAR	ESTIMATED 1945-46 97TH FISCAL YEAR	ESTIMATED 1946-47 98TH FISCAL YEAR
FOR THE GENERAL FUND				
Revenue Appropriated for Support:				
Regular tuition fees	\$10 621 00	\$14 440 00	\$19 080	\$27 790
Limited tuition fees	724 00	500 00	630	780
Extension on tuition fees	3 102 00	3 000 00	3 260	3 430
Late registration fees	319 00	350 00	390	560
Materials and service fees	9 784 00	12 710 00	16 390	23 690
Totals, Appropriated Revenue	24 550 00	31 000 00	39 750	56 250
Revenue Not Appropriated:				
Rentals	1 00	2 00	2	2
Miscellaneous	120 00	140 00	150	170
Totals, Revenues Not Appropriated	121 00	142 00	152	172
Totals, Revenues	24 671 00	31 142 00	39 902	56 422
		24 671 00		39 902
TOTALS FOR BIENNium		55 813 00		96 324
Appropriated	55 550 00		96 000	
Not Appropriated	263 00		324	

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS FISCAL YEARS	ACTUAL 1943-44 95TH FISCAL YEAR	ESTIMATED 1944-45 96TH FISCAL YEAR	PROPOSED 1945-46 97TH FISCAL YEAR	PROPOSED 1946-47 98TH FISCAL YEAR
43-44 44-45 45-46 46-47				
TEACHERS COLLEGES SUMMER SESSION FUND				
<u>RECAPITULATION BY OBJECT</u>				
Salaries and wages	\$7 778 00	\$7 323 00	\$8 555	\$10 200
Operating expenses	592 00	769 00	900	1 000
TOTALS	8 370 00	8 092 00	9 455	11 200
		8 370 00		9 455
TOTALS FOR BIENNium		16 462 00		20 655
<u>ANALYSIS BY FUNCTION AND OBJECT</u>				
SUMMER SESSION				
SALARIES AND WAGES				
Director	600 00	600 00	600	600
Senior Account Clerk	195 00	195 00	205	205
Instructors	6 383 00	5 910 00	7 000	8 500
Librarian	200 00	200 00	300	350
Janitor	250 00	250 00	250	250
Student Assistants	150 00	168 00	200	295
Totals, Salaries and Wages	7 778 00	7 323 00	8 555	10 200
OPERATING EXPENSES				
Administration	349 00	349 00	400	450
Teaching service	243 00	211 00	300	350
Practice teaching	-	53 00	50	50
Operation	-	156 00	150	150
Totals, Operating Expenses	592 00	769 00	900	1 000

E D U C A T I O N
 Department of Education
 SAN DIEGO STATE COLLEGE - 1943-1944

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R E V E N U E S

	ACTUAL 1943-44 95TH FISCAL YEAR	ESTIMATED 1944-45 96TH FISCAL YEAR	ESTIMATED 1945-46 97TH FISCAL YEAR	ESTIMATED 1946-47 98TH FISCAL YEAR
FOR THE TEACHERS COLLEGES SUMMER SESSION FUND				
Tuition fees	\$8 200 00	\$9 838 00	\$10 600	\$11 500
Materials and service fees	<u>730 00</u>	<u>839 00</u>	<u>700</u>	<u>750</u>
Totals, Revenues	8 930 00	10 677 00	11 500	12 500
		<u>9 640 00</u>		<u>11 500</u>
TOTALS FOR BIENNIIUM		20 323 00		24 000

E D U C A T I O N
Department of Education
SAN FRANCISCO STATE COLLEGE

SUMMARY

	ACTUAL AND ESTIMATED 1943-45 BIENNIUM 95-96 FISCAL YEARS	ESTIMATED AND PROPOSED 1945-47 BIENNIUM 97-98 FISCAL YEARS	INCREASE (+) OR DECREASE (-) FROM 1943-45		
GENERAL FUND					
EXPENDITURES					
Support:					
Administration	\$94 858 12	\$106 032 00	+\$11 173 88		
Instruction	469 820 95	700 419 00	+230 598 05		
Maintenance and Operation of Plant	<u>90 385 13</u>	<u>96 650 00</u>	<u>+6 264 87</u>		
Totals, Support	655 064 20	903 101 00	+248 036 80		
By Appropriations:					
Budget Act	610 738 33	810 251 00	+199 512 67		
Chapter 819, Statutes of 1933-Appropriated Student Fees	<u>44 325 87</u>	<u>92 850 00</u>	<u>+48 524 13</u>		
Totals	655 064 20	903 101 00	+248 036 80		
Capital Outlay:					
Acquisition of Real Property	412 52	-	-412 52		
Construction, Improvements and Equipment	12 000 00	8 000 00	-4 000 00		
Emergency Program of Deferred Maintenance and Improvements	<u>8 500 00</u>	<u>-</u>	<u>-8 500 00</u>		
Totals, Capital Outlay	20 912 52	8 000 00	-12 912 52		
TOTAL EXPENDITURES	675 976 72	911 101 00	+235 124 28		
REVENUES					
Appropriated Student Fees	44 325 87	92 850 00	+48 524 13		
Rentals	300 00	300 00	-		
Miscellaneous	<u>465 05</u>	<u>280 00</u>	<u>-185 05</u>		
Totals, Revenues	45 090 92	93 430 00	+48 339 08		
TEACHERS COLLEGES SUMMER SESSION FUND					
EXPENDITURES					
Support	\$33 325 77	\$39 000 00	+\$5 674 23		
Contributions to State Employees' Retirement Fund	<u>1 036 73</u>	<u>1 181 00</u>	<u>+144 27</u>		
TOTAL EXPENDITURES	34 362 50	40 181 00	+5 818 50		
REVENUES					
Student Fees	37 144 60	41 750 00	+4 605 40		
GRAND TOTALS, ALL FUNDS					
EXPENDITURES	\$710 339 22	\$951 282 00	+\$240 942 78		
REVENUES	82 235 52	135 180 00	+52 944 48		
ENROLLMENT AND UNIT COSTS					
	REGULAR SESSION		SUMMER SESSION		
	Fiscal Year	Enrollment (Full time Equivalent)	Cost per Student	Enrollment (Individuals)	Cost per Student
Actual	1943-44	722	\$454 74	820	\$20 11
Actual and estimated	1944-45	738	442 73	954	17 64
Estimated	1945-46	1 235	319 34	1 097	17 32
Estimated	1946-47	1 860	273 50	1 166	17 15

Located at San Francisco

EDUCATION
Department of Education
SAN FRANCISCO STATE COLLEGE - Continued

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EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS FISCAL YEARS					ACTUAL 1943-44 95TH FISCAL YEAR	ESTIMATED 1944-45 96TH FISCAL YEAR	PROPOSED 1945-46 97TH FISCAL YEAR	PROPOSED 1946-47 98TH FISCAL YEAR
43-44	44-45	45-46	46-47					
GENERAL FUND								
RECAPITULATION BY OBJECT								
Salaries and wages:								
Positions now authorized					\$296 764 68	\$293 164 00	\$305 924	\$305 924
89	91	91	91	Full time				
19	20	20	20	Part time				
1945-1947 Normal salary adjustments							1 846	4 202
Proposed new positions							44 250	138 240
-	-	12	38	Full time				
-	-	1	3	Part time				
Totals, Salaries and Wages					296 764 68	293 164 00	352 020	448 366
89	91	103	129	Full time				
19	20	21	23	Part time				
Operating expenses					26 846 12	27 977 00	35 010	42 290
Equipment					4 717 40	5 595 00	7 360	18 055
TOTALS					328 328 20	326 736 00 328 328 20	394 390	508 711 394 390
TOTALS FOR BIENNIUM FOR SUPPORT						655 064 20		903 101

ANALYSIS BY FUNCTION AND OBJECT

REGULAR SESSION

ADMINISTRATION

SALARIES AND WAGES					BASIC SALARY RANGE			
1	1	1	1	President	\$600.00		\$7 440	\$7 440
1	1	1	1	Vice President (part salary)	xx		2 295	2 295
1	1	1	1	Registrar	205(15)265		3 480	3 480
1	1	1	1	Assistant Registrar (part time)	140(10)180		1 230	1 230
1	1	1	1	Dean of Women (part salary)	xx		3 450	3 450
x	x	x	x	Dean of Men (part salary)	xx		765	765
x	x	x	x	Physician (part salary)	250(20)350		1 776	1 776
1	1	1	1	Physician (part salary)	250(20)350		540	540
1	1	1	1	Employment Secretary	160(10)200		2 700	2 700
1	1	1	1	Comptroller	225(15)285		3 720	3 720
1	1	1	1	Senior Account Clerk	150(10)190		2 580	2 580
2	2	2	2	Intermediate Account Clerk	110(10)150		4 200	4 200
-	1	1	1	Telephone Operator and Stenographer	100(10)140		1 740	1 740
1	1	1	1	Senior Stenographer-Clerk	150(10)190		2 580	2 580
1	1	1	1	Intermediate Stenographer-Clerk	110(10)150		1 840	1 840
1	1	1	1	Intermediate Stenographer-Clerk (part time)	100(10)140		845	845
-	-	-	-	Student Assistants (part time)	(1 780 00)	(2 220 00)	2 220	2 220
-	-	-	-	Abatelements from summer session	(-155 00)	(-155 00)	-155	-155
Totals, Positions Now Authorized					41 132 00	43 091 00	43 246	43 246
9	10	10	10	Full time				
5	5	5	5	Part time				
1945-1947 Normal salary adjustments							245	545
Proposed New Positions:								
-	-	-	1	Intermediate Stenographer-Clerk	110(10)150		-	1 620
-	-	-	2	Intermediate Stenographer-Clerk (part time)	110(10)150		-	1 620
Totals, Salaries and Wages					41 132 00	43 091 00	43 491	47 031
9	10	10	11	Full time				
5	5	5	7	Part time				

xx Salary range determined by education, experience and academic rank in accordance with schedule shown on page

x Salary divided between two or more functions and position counted under function paying largest part 196.

E D U C A T I O N
Department of Education
SAN FRANCISCO STATE COLLEGE - Continued

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS FISCAL YEARS					ACTUAL 1943-44 95TH FISCAL YEAR	ESTIMATED 1944-45 96TH FISCAL YEAR	PROPOSED 1945-46 97TH FISCAL YEAR	PROPOSED 1946-47 98TH FISCAL YEAR
43-44	44-45	45-46	46-47					
ADMINISTRATION - Continued								
OPERATING EXPENSES								
				Executive office	\$115 26	\$120 00	\$150	\$150
				Registrar's office	71 03	75 00	100	100
				Personnel offices	31 16	30 00	50	50
				Business office	310 49	300 00	400	500
				Printing	562 79	1 750 00	2 000	2 100
				Traveling	262 80	200 00	600	600
				Telephone and telegraph	2 141 00	2 430 00	2 500	2 500
				Postage	690 98	700 00	900	900
				Freight, cartage and express	309 46	400 00	400	400
				Totals, Operating Expenses	4 494 97	6 005 00	7 100	7 300
EQUIPMENT								
				Executive office	-	20 00	25	150
				Registrar's office	10 15	20 00	25	250
				Personnel offices	-	20 00	50	300
				Business office	25 00	40 00	50	260
				Totals, Equipment	35 15	100 00	150	960
				TOTALS, ADMINISTRATION	45 662 12	49 196 00 45 662 12	50 741	55 291 50 741
				TOTALS FOR BIENNIUM		94 858 12		106 032
INSTRUCTION								
				SALARIES AND WAGES	BASIC SALARY RANGE			
2	2	2	2	Dean	xx		9 180	9 180
1	1	1	1	Director of Teacher Training	xx		4 590	4 590
2	2	2	2	Teacher in Art	xx		7 740	7 740
6	7	7	7	Teacher in Biological Science	xx		18 594	18 594
2	2	2	2	Teacher in Education	xx		5 010	5 010
x	x	x	x	Teacher in Education (part salary)	xx		690	690
6	6	6	6	Teacher in English	xx		23 040	23 040
1	1	1	1	Teacher in Foreign Language	xx		3 150	3 150
-	1	1	1	Teacher in Foreign Language (part time)	xx		765	765
1	1	1	1	Teacher in Home Economics	xx		3 300	3 300
1	1	1	1	Teacher in Industrial Education	xx		3 060	3 060
1	1	1	1	Teacher in Mathematics	xx		3 750	3 750
4	4	4	4	Teacher in Music	xx		15 750	15 750
10	10	10	10	Teacher in Music (part time)	xx		6 032	6 032
2	2	2	2	Teacher in Physical Education for Men	xx		7 575	7 575
2	2	2	2	Teacher in Physical Education for Men (part time)	xx		882	882
4	4	4	4	Teacher in Physical Education for Women	xx		13 140	13 140
2	2	2	2	Teacher in Physical Science	xx		5 695	5 695
2	2	2	2	Teacher in Psychology	xx		8 430	8 430
x	x	x	x	Teacher in Psychology (part salary)	xx		2 295	2 295
1	1	1	1	Teacher in Psychology (part time)	xx		1 010	1 010
6	6	6	6	Teacher in Social Science	xx		23 280	23 280
-	-	-	-	Substitute Teachers	(578 24)	(500 00)	500	500
-	-	-	-	Special Lecturer	(100 00)	(200 00)	200	200
1	1	1	1	Accompanist	100(10)140		1 650	1 650
1	1	1	1	Principal	xx		3 750	3 750
7	7	7	7	Teacher Supervisor	xx		21 715	21 715
-	-	-	-	Extension Class Instructor	(1 840 00)	(1 500 00)	2 000	2 000
1	1	1	1	Librarian	245(15)290		3 780	3 780
4	4	4	4	Senior Librarian	160(10)200		10 080	10 080
3	3	3	3	Intermediate Stock Clerk	100(10)140		3 210	3 210

xx Salary range determined by education, experience and academic rank in accordance with schedule shown on page

x Salary divided between two or more functions and position counted under function paying largest part 196.

EDUCATION
Department of Education
SAN FRANCISCO STATE COLLEGE - 1945-46

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EXPENDITURES FOR INSTRUCTION

NUMBER OF POSITIONS FISCAL YEARS					ACTUAL 1943-44 95TH FISCAL YEAR	ESTIMATED 1944-45 96TH FISCAL YEAR	PROPOSED 1945-46 97TH FISCAL YEAR	PROPOSED 1946-47 98TH FISCAL YEAR
43-44	44-45	45-46	46-47					
INSTRUCTION								
				SALARIES AND WAGES - Continued				
				Intermediate Stenographer-Clerk				
4	4	4	4	Intermediate Clerk				
2	2	2	2	Intermediate Clerk (part salary)				
x	x	x	x	Student Readers				
-	-	-	-	Student Assistants				
-	-	-	-	Abatements from summer session				
				Totals, Positions Now Authorized				
66	67	67	67	Full time				
13	14	14	14	Part time				
				1945-1947 Normal salary adjustments				
				Proposed New Positions:				
-	-	12	37	Teacher				
-	-	1	1	Intermediate Stenographer-Clerk (part time)				
				Totals, Salaries and Wages				
66	67	79	104	Full time				
13	14	15	15	Part time				
OPERATING EXPENSES								
				Supervision of Instruction				
				Teaching service				
				Practice teaching				
				Library				
				Printing and mimeographing				
				Contribution to Teachers' Retirement Fund				
				Totals, Operating Expenses				
EQUIPMENT								
				Supervision of instruction				
				Teaching service				
				Practice teaching				
				Library				
				Printing and mimeographing				
				Totals, Equipment				
TOTALS, INSTRUCTION								
TOTALS FOR BIENNIIUM								
MAINTENANCE AND OPERATION OF PLANT								
				SALARIES AND WAGES				
				Head Janitor				
1	1	1	1	Janitor				
2	2	2	2	Janitress				
2	2	2	2	Mechanical Handyman				
1	1	1	1	Watchman				
1	1	1	1	Flower Gardener				
4	4	4	4	Groundsman and Flower Gardener				
1	1	1	1	Stationary Engineman				
-	-	-	-	Student Assistants				
1	1	1	1	Watchman (part time)				
-	-	-	-	Abatements from summer session				
				Totals, Positions Now Authorized				
14	14	14	14	Full time				
1	1	1	1	Part time				
				1945-1947 Normal salary adjustments				
				Totals, Salaries and Wages				
14	14	14	14	Full time				
1	1	1	1	Part time				

x Salary divided between two or more functions and position counted under function paying largest part.
xx Salary range determined by education, experience and academic rank in accordance with schedule shown on page 196.

E D U C A T I O N
Department of Education
SAN FRANCISCO STATE COLLEGE - Continued

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS FISCAL YEARS				ACTUAL 1943-44 95TH FISCAL YEAR	ESTIMATED 1944-45 96TH FISCAL YEAR	PROPOSED 1945-46 97TH FISCAL YEAR	PROPOSED 1946-47 98TH FISCAL YEAR
43-44	44-45	45-46	46-47				
MAINTENANCE AND OPERATION OF PLANT - Continued							
OPERATING EXPENSES							
Operation of buildings				\$1 990 77	\$1 875 00	\$2 000	\$2 000
Maintenance of grounds				200 88	200 00	300	500
Light, heat and power				6 059 83	6 000 00	6 000	6 000
Repairs				927 54	500 00	700	1 000
Water				3 542 55	3 600 00	3 600	3 600
Rentals				975 00	1 100 00	1 000	1 000
Abatements from summer session				-400 00	-400 00	-400	-400
Totals, Operating Expenses				13 296 57	12 875 00	13 200	13 700
EQUIPMENT							
Operation of buildings				217 88	275 00	400	850
Maintenance of grounds				-	200 00	200	500
Totals, Equipment				217 88	475 00	600	1 350
TOTALS, MAINTENANCE AND OPERATION OF PLANT				44 355 13	46 030 00	47 460	49 190
					44 355 13		47 460
TOTALS FOR BIENNIIUM					90 385 13		96 650

EXPENDITURES FOR CAPITAL OUTLAY

	ACTUAL 1943-44 95TH FISCAL YEAR	ESTIMATED 1944-45 96TH FISCAL YEAR	PROPOSED 1945-46 97TH FISCAL YEAR	PROPOSED 1946-47 98TH FISCAL YEAR
Acquisition of Real Property:				
Expenses obtaining title to land and a building known as "The Rock", donated to the College	\$412 52	-	-	-
		\$412 52		
TOTALS FOR BIENNIIUM		412 52		-
Construction, Improvements and Equipment:				
Painting Anderson Hall and Frederic Burk Training School	12 000 00			
Cleaning and painting the interior of Frederic Burk Training School			\$2 000	
Cleaning and painting hallways, certain classrooms and offices in College Hall			1 500	
Altering, cleaning and painting men's gymnasium			750	
Altering, cleaning and painting women's gymnasium			1 000	
Reconditioning old bleachers and field house at the new campus			750	
Painting and repairing fences and gates around the campus			2 000	
Totals, Construction, Improvements and Equipment	12 000 00	-	8 000	-
		12 000 00		\$8 000
TOTALS FOR BIENNIIUM		12 000 00		8 000
Emergency Program of Deferred Maintenance and Improvements (Chapter 34, Statutes of 1944, 4th Extra Session):				
Complete overhauling of boiler with rebricking both inside and outside		2 000 00		
Resurfacing all tennis courts		750 00		
Resurfacing the upper playfield		750 00		
Refinishing or replacing all outside doors		750 00		
Relining lead troughs in chemistry laboratory tables		750 00		
Replacing steps and walks on north side of Annex B and north end of College Hall		1 000 00		
Repairs to sewer line		1 000 00		
Installation of a separate and distinct fire alarm system in Anderson Hall		1 000 00		
Repairing and replacing locks on windows		500 00		
Totals, Emergency Program of Deferred Maintenance and Improvements	-	8 500 00	-	-
		-		-
TOTALS FOR BIENNIIUM		8 500 00		-
TOTALS, CAPITAL OUTLAY		20 912 52		8 000

REVENUES

	ACTUAL 1943-44 95TH FISCAL YEAR	ESTIMATED 1944-45 96TH FISCAL YEAR	ESTIMATED 1945-46 97TH FISCAL YEAR	ESTIMATED 1946-47 98TH FISCAL YEAR
FOR THE GENERAL FUND				
Revenue Appropriated for Support:				
Regular tuition fees	\$9 847 50	\$9 700 00	\$16 930	\$29 180
Limited tuition fees	1 974 75	1 900 00	3 220	3 500
Extension tuition fees	2 150 00	2 000 00	2 480	2 900
Late registration fees	185 00	200 00	250	300
Material and service fees	<u>8 168 62</u>	<u>8 200 00</u>	<u>14 170</u>	<u>19 920</u>
Totals, Appropriated Revenue	22 325 87	22 000 00	37 050	55 800
Revenue Not Appropriated:				
Rental of co-operative store	150 00	150 00	150	150
Percentage on telephone booth receipts	113 39	125 00	130	150
Miscellaneous	<u>226 66</u>	<u>-</u>	<u>-</u>	<u>-</u>
Totals, Revenue Not Appropriated	<u>490 05</u>	<u>275 00</u>	<u>280</u>	<u>300</u>
Totals, Revenues	22 815 92	<u>22 275 00</u> <u>22 815 92</u>	37 330	<u>56 100</u> <u>37 330</u>
TOTALS FOR BIENNIIUM		45 090 92		93 430
Appropriated	44 325 87		92 850	
Not appropriated	765 05		580	

E D U C A T I O N
Department of Education
SAN FRANCISCO STATE COLLEGE - Continued

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS FISCAL YEARS				ACTUAL 1943-44 95TH FISCAL YEAR	ESTIMATED 1944-45 96TH FISCAL YEAR	PROPOSED 1945-46 97TH FISCAL YEAR	PROPOSED 1946-47 98TH FISCAL YEAR
43-44	44-45	45-46	46-47				

TEACHERS COLLEGES SUMMER SESSION FUND

RECAPITULATION BY OBJECT

Salaries and wages	\$13 846 33	\$13 800 00	\$15 450	\$16 050
Operating expenses	1 859 63	2 182 00	2 600	2 800
Equipment	787 81	850 00	950	1 150
TOTALS	16 493 77	16 832 00 16 493 77	19 000	20 000 19 000
TOTALS FOR BIENNIUM FOR SUPPORT		33 325 77		39 000

ANALYSIS BY FUNCTION AND OBJECT

SUMMER SESSION

SALARIES AND WAGES

Director of Summer Session	\$300 00	\$300 00	\$300	\$300
Director of Post Session	250 00	250 00	250	250
Physician	100 00	100 00	100	100
Instructor	7 896 33	7 850 00	9 500	10 000
Director of Demonstration School	300 00	300 00	300	300
Demonstration School Supervisor	1 800 00	1 800 00	1 800	1 800
Student Assistants	1 900 00	1 900 00	1 900	2 000
Pro rata of regular session expense	1 300 00	1 300 00	1 300	1 300
Totals, Salaries and Wages	13 846 33	13 800 00	15 450	16 050

OPERATING EXPENSES

Administration	885 42	1 025 00	1 200	1 300
Teaching service	476 41	500 00	600	700
Demonstration school	123 16	150 00	175	175
Library	45 64	35 00	75	75
Operation	329 00	472 00	550	550
Totals, Operating Expenses	1 859 63	2 182 00	2 600	2 800

EQUIPMENT

Teaching service	-	-	100	200
Library	787 81	850 00	850	950
Totals, Equipment	787 81	850 00	950	1 150

REVENUES

FOR THE TEACHERS COLLEGES SUMMER SESSION FUND

Tuition fees	\$16 765 00	\$18 350 00	\$19 000	\$19 750
Materials and service fees	948 60	1 081 00	1 500	1 500
Totals, Revenues	17 713 60	19 431 00 17 713 60	20 500	21 250 20 500
TOTALS FOR BIENNIUM		37 144 60		41 750

EDUCATION
Department of Education
SUN JOSE STATE COLLEGE

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SUMMARY

	ACTUAL AND ESTIMATED 1943-45 BIENNIUM 95-96 FISCAL YEARS	ESTIMATED AND PROPOSED 1945-47 BIENNIUM 97-98 FISCAL YEARS	INCREASE (+) OR DECREASE (-) FROM 1943-45
GENERAL FUND			
EXPENDITURES			
Support:			
Administration	\$132 704 42	\$151 929 00	+\$18 964 58
Instruction	716 824 88	787 186 00	+270 355 12
Maintenance and Operation of Plant	136 206 28	154 795 00	+18 788 72
Totals, Support	985 735 58	1 294 104 00	+308 108 42
By Appropriations:			
Budget Act	915 442 00	1 173 204 00	+257 762 00
Allocation from Emergency Fund for Emergency			
Salary Adjustments	6 014 27	-	-6 014 27
Chapter 819, Statutes of 1933-Appropriated			
Student Fees	64 539 31	120 900 00	+56 360 69
Totals	985 995 58	1 294 104 00	+308 108 42
Capital Outlay:			
Acquisition of Real Property	300 000 00	-	-300 000 00
Construction, Improvements, and Equipment	18 400 00	73 911 00	+55 511 00
Emergency Program of Deferred Maintenance and Improvements	37 436 00	-	-37 436 00
Totals, Capital Outlay	355 836 00	73 911 00	-281 925 00
TOTAL EXPENDITURES	1 341 831 58	1 368 015 00	+26 183 42
REVENUES			
Appropriated Fees	64 539 31	120 900 00	+56 360 69
Sale of Junk	30 00	60 00	+30 00
Rentals	180 00	180 00	-
TOTAL REVENUES	64 749 31	121 140 00	+56 390 69

TEACHERS COLLEGES SUMMER SESSION FUND

EXPENDITURES			
Support	\$28 671 00	\$28 000 00	-\$671 00
Contributions to State Employees' Retirement Fund	923 85	915 00	-8 85
TOTAL EXPENDITURES	29 594 85	28 915 00	-679 85
REVENUES			
Student Fees	38 340 00	43 000 00	+4 659 40

GRAND TOTALS, ALL FUNDS

EXPENDITURES	\$1 371 426 43	\$1 396 930 00	+\$25 503 57
REVENUES	103 089 91	164 140 00	+61 050 09

ENROLLMENT AND UNIT COSTS

		REGULAR SESSION		SUMMER SESSION	
	Fiscal Year	Enrollment (Full Time Equivalent)	Cost per Student	Enrollment (Individuals)	Cost per Student
Actual	1943-44	997	\$434 09	671	\$21 95
Actual and estimated	1944-45	1 261	399 17	795	17 53
Estimated	1945-46	1 090	352 68	855	16 37
Estimated	1946-47	2 340	298 32	905	15 47

E D U C A T I O N
Department of Education
SAN JOSE STATE COLLEGE - Continued

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS FISCAL YEARS					ACTUAL 1943-44 95TH FISCAL YEAR	ESTIMATED 1944-45 96TH FISCAL YEAR	PROPOSED 1945-46 97TH FISCAL YEAR	PROPOSED 1946-47 98TH FISCAL YEAR
43-44	44-45	45-46	46-47					
<u>RECAPITULATION BY OBJECT</u>								
Salaries and wages:								
Positions now authorized					\$416 657 66	\$441 920 00	\$473 230	\$479 605
136	141	149	149	Full time				
10	10	10	10	Part time				
Estimated salary savings						-10 500 00	-7 000	-2 550
1945-1947 Normal salary adjustments							6 593	13 280
Proposed new positions							32 070	109 750
-	-	9	32	Full time				
Totals, Salaries and Wages					416 657 66	431 420 00	504 893	600 085
136	141	158	181	Full time				
10	10	10	10	Part time				
Operating Expenses					56 560 28	58 130 00	67 915	75 113
Equipment					9 427 64	13 800 00	23 221	22 877
TOTALS					482 645 58	503 350 00 482 645 58	596 029	698 075 596 029
TOTALS FOR BIENNIUM FOR SUPPORT						985 995 58		1 294 104

ANALYSIS BY FUNCTION AND OBJECT

ADMINISTRATION

				SALARIES AND WAGES	BASIC SALARY RANGE			
1	1	1	1	President	\$600.00		\$7 440	\$7 440
2	2	2	2	Senior Stenographer-Clerk	150(10)190		4 920	4 920
1	1	1	1	Registrar	205(15)265		3 480	3 480
1	1	1	1	Assistant Registrar	150(10)180		2 460	2 460
3	3	3	3	Intermediate Stenographer-Clerk	110(10)150		5 940	5 940
5	5	5	5	Junior Stenographer-Clerk	90(5)115		7 320	7 320
2	2	2	2	Intermediate Clerk	100(10)140		3 600	3 600
x	x	x	x	Dean of Women (part salary)	xx		1 950	1 950
1	1	1	1	Dean of Men	xx		4 140	4 140
1	1	1	1	Physician	250(20)350		3 540	3 540
2	2	2	2	Graduate Nurse (part time)	140(10)180		2 264	2 264
1	1	1	1	Senior Clerk	140(10)180		2 460	2 460
1	1	1	1	Senior Account Clerk	150(10)190		2 340	2 340
1	1	1	1	Comptroller	225(15)285		3 720	3 720
-	-	-	-	Student Assistants	(1 544 21)	(2 130 00)	2 675	2 925
-	-	-	-	Reimbursements from summer session	(-545 00)	(-460 00)	-485	-510
Totals, Positions Now Authorized					54 181 42	56 077 00	57 764	57 989
20	20	20	20	Full time				
2	2	2	2	Part time				
Estimated salary savings						-1 155 00	-800	-275
1945-1947 Normal salary adjustments							1 062	2 078
Proposed New Positions:								
-	-	-	-	Graduate Nurse (Increase from one-half to full time)	140(10)180		990	1 050
-	-	-	1	Placement Secretary (ML)	100(15)205		2 640	2 640
Totals, Salaries and Wages					54 181 42	55 522 00	61 056	63 482
20	20	20	21	Full time				
2	2	2	2	Part time				

x Salary divided between two or more functions and position counted under function paying largest part.

xx Salary range determined by education, experience and academic rank in accordance with schedule shown on page 196.

E D U C A T I O N
Department of Education
SAN JOSE STATE COLLEGE - Continues

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EXPENDITURES FOR CURRENT

NUMBER OF POSITIONS FISCAL YEARS					ACTUAL 1943-44 95TH FISCAL YEAR	ESTIMATED 1944-45 96TH FISCAL YEAR	PROPOSED 1945-46 97TH FISCAL YEAR	PROPOSED 1946-47 98TH FISCAL YEAR
43-44	44-45	45-46	46-47					
ADMINISTRATION - Continued								
OPERATING EXPENSES								
				Executive office	\$123 08	\$50 00	\$50	\$50
				Registrar's office	73 79	200 00	250	300
				Personnel offices	230 57	235 00	300	300
				Business office	357 96	215 00	220	220
				Printing and mimeographing	2 471 94	2 200 00	2 700	2 700
				Telephone and telegraph	2 191 57	2 300 00	2 300	2 300
				Traveling	399 92	300 00	500	625
				Postage	1 735 39	1 800 00	2 100	2 440
				Freight, cartage, and express	300 04	150 00	200	250
				Rental	3 900 00	3 900 00	3 900	3 900
				Totals, Operating Expenses	11 795 20	11 350 00	12 520	13 085
EQUIPMENT								
				Executive office	-	-	60	-
				Registrar's office	-	25 00	250	310
				Personnel offices	-	50 00	264	142
				Business office	15 80	25 00	60	100
				Totals, Equipment	15 80	100 00	634	552
				TOTALS, ADMINISTRATION	65 992 42	66 972 00 65 992 42	74 810	77 119 74 810
				TOTALS FOR BIENNIUM		132 964 42		151 929

I N S T R U C T I O N

SALARIES AND WAGES

BASIC
SALARY RANGE

1	1	1	1	Dean	xx	4 740	4 740
6	7	7	7	Teacher in Art	xx	22 420	22 420
6	6	6	6	Teacher in Biological Science	xx	22 830	22 830
1	1	1	1	Teacher in Biological Science (part time)	xx	1 377	1 377
3	4	5	5	Teacher in Commerce (part time)	xx	15 730	15 730
4	5	6	6	Teacher in Education	xx	23 280	23 280
9	6	8	8	Teacher in English	xx	24 900	24 900
1	1	1	1	Teacher in English (part time)	xx	525	525
1	1	1	1	Teacher in Foreign Languages	xx	4 140	4 140
4	5	5	5	Teacher in Home Economics	xx	17 530	17 530
2	1	2	2	Teacher in Industrial Arts	xx	7 590	7 590
2	3	3	3	Teacher in Librarianship	xx	8 890	8 890
3	4	4	4	Teacher in Mathematics	xx	10 770	10 770
1	1	1	1	Teacher in Mathematics (part time)	xx	878	878
6	6	6	6	Teacher in Music	xx	18 540	18 540
1	1	1	1	Teacher in Music (part time)	xx	461	461
1	1	1	1	Teacher in Physical Education (men)	xx	3 300	3 300
9	10	10	10	Teacher in Physical Education (women)	xx	28 390	28 390
8	7	9	9	Teacher in Physical Science	xx	30 120	30 120
1	3	4	4	Teacher in Psychology	xx	15 630	15 630
7	7	7	7	Teacher in Social Science	xx	28 170	28 170
4	5	5	5	Teacher in Speech	xx	16 620	16 620
-	-	-	-	Substitute Teacher	xx	1 020	1 020
-	-	-	-	Special Lecturer	(300 00)	300	300
1	1	1	1	Intermediate Stenographer-Clerk	110(10)150	1 860	1 860
1	1	1	1	Intermediate Clerk	100(10)140	1 179	1 179
1	1	1	1	Intermediate Stock Clerk	100(10)140	1 860	1 860
9	9	9	9	Junior Stenographer-Clerk	90(5)115	12 843	12 843
1	1	1	1	Junior Stenographer-Clerk (part time)	90(5)115	600	600
1	1	1	1	Laboratory Assistant	100(10)140	1 620	1 620
-	-	-	-	Student Assistants	(11 101 85)	16 480	22 630
-	-	-	-	Art Models	(470 00)	1 000	1 000
1	1	1	1	Teacher Supervisor	xx	3 300	3 300
1	1	1	1	Supervising Teacher (part time)	xx	1 083	1 083
-	-	-	-	Supervising Teacher	(5 210 00)	7 150	7 150
1	1	1	1	Librarian	245(15)290	3 780	3 780
3	3	3	3	Senior Librarian	160(10)200	7 620	7 620

xx Salary range determined by education, experience and academic rank as shown in schedule on page 196.

E D U C A T I O N
Department of Education
SAN JOSE STATE COLLEGE - Continued

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS FISCAL YEARS					ACTUAL 1943-44 95TH FISCAL YEAR	ESTIMATED 1944-45 96TH FISCAL YEAR	PROPOSED 1945-46 97TH FISCAL YEAR	PROPOSED 1946-47 98TH FISCAL YEAR
43-44	44-45	45-46	46-47					
INSTRUCTION								
SALARIES AND WAGES - Continued						BASIC SALARY RANGE		
2	2	2	2	Junior Librarian		\$130(10)170	\$4 560	\$4 560
1	1	1	1	Book Repairer		80(5)105	1 380	1 380
				Abatement from Smith-Hughes Fund	(-3 180)	(-3 300 00)	-3 300	-3 300
				Totals, Positions Now Authorized	319 967 51	341 223 00	371 166	377 316
98	103	111	111	Full time				
6	6	0	6	Part time				
Estimated salary savings						-8 400 00	-5 600	-2 100
1945-1947 Normal salary adjustments							4 881	9 592
Proposed New Positions:								
		7	28	Teacher			25 200	100 800
-	-	-	1	Junior Stenographer-Clerk (ML)	90(^{xx} 5)	115	-	1 680
				Totals, Salaries and Wages	319 967 51	332 823 00	395 647	487 288
98	103	118	140	Full time				
6	0	0	0	Part time				
OPERATING EXPENSES								
Teaching service					15 096 00	15 400 00	20 280	26 910
Practice teaching					619 37	500 00	1 690	2 340
Library					4 071 93	3 200 00	3 535	2 510
Printing and mimeographing					1 355 33	1 300 00	1 740	1 900
Contributions to Teachers' Retirement Fund					186 00	180 00	250	288
Totals, Operating Expenses					21 328 63	20 580 00	27 495	33 948
EQUIPMENT								
Teaching Service					1 354 44	5 390 00	11 327	11 475
Library					7 571 30	7 810 00	10 000	10 000
Totals, Equipment					8 925 74	13 200 00	21 327	21 475
TOTALS, INSTRUCTION					350 221 88	366 603 00 350 221 88	444 469	542 711 444 469
TOTALS FOR BIENNIIUM						716 824 88		987 180
MAINTENANCE AND OPERATION OF PLANT								
SALARIES AND WAGES						BASIC SALARY RANGE		
1	1	1	1	Supervisor of Buildings and Grounds		185(15)220	2 940	2 940
8	8	8	8	Janitor		100(10)140	15 480	15 480
1	1	1	1	Janitor (part time)		100(10)140	495	495
3	3	3	3	Janitress		100(10)140	5 460	5 460
1	1	1	1	Watchman		100(10)140	1 980	1 980
-	-	-	-	Watchman (relief)	(800 00)	(800 00)	800	800
3	3	3	3	Groundsman and Flower Gardener		110(10)150	5 820	5 820
1	1	1	1	Chief Engineer		180(10)220	2 700	2 700
1	1	1	1	Stationary Engineman		170(10)210	2 580	2 580
1	1	1	1	Carpenter (part time)		160(10)200	2 025	2 025
-	-	-	-	Temporary help	(1 348 13)	(2 050 00)	2 050	2 050
-	-	-	-	Painter (temporary help)	(2 298 19)	(2 300 00)	2 300	2 300
				Abatements from summer session	(-330 00)	(-330 00)	-330	-330
				Totals, Positions Now Authorized	42 508 73	44 020 00	44 300	44 300
18	18	18	18	Full time				
2	2	2	2	Part time				

xx Salary range determined by education, experience and academic rank as shown in schedule on page 196.

NUMBER OF POSITIONS FISCAL YEARS				ACTUAL 1943-44 95TH FISCAL YEAR	ESTIMATED 1944-45 96TH FISCAL YEAR	PROPOSED 1945-46 97TH FISCAL YEAR	PROPOSED 1946-47 98TH FISCAL YEAR
43-44	44-45	45-46	46-47				
				MAINTENANCE AND OPERATION OF PLANT			
				SALARIES AND WAGES - Continued			
					Estimated salary savings		
					1945-1947 Normal salary adjustment		
					Proposed New Positions:		
-	-	1	1		Waterman	1 500	1 620
-	-	1	1		Mechanical Handyman		1 190
					Totals, Salaries and Wages	47 590	49 315
18	18	20	20		Full time		
2	2	2	2		Part time		
				OPERATING EXPENSES			
				2 913 00	4 000 00	4 200	4 380
				384 44	500 00	4 000	1 000
				17 549 11	17 000 00	20 000	20 000
				623 00	800 00	800	800
				1 761 17	700 00	1 700	1 700
					Totals, Operating Expenses	27 900	28 080
				EQUIPMENT			
				18 45	200 00	155	425
				449 62	300 00	300	200
				18 03	100 00	175	225
					Totals, Equipment	1 200	850
				66 431 28	69 775 00	76 750	78 245
					66 431 28		76 750
				TOTALS FOR BIENNIUM			
					136 206 28		154 995

E D U C A T I O N
Department of Education
SAN JOSE STATE COLLEGE - Continued

EXPENDITURES FOR CAPITAL OUTLAY

	ACTUAL 1943-44 95TH FISCAL YEAR	ESTIMATED 1944-45 96TH FISCAL YEAR	PROPOSED 1945-46 97TH FISCAL YEAR	PROPOSED 1946-47 98TH FISCAL YEAR
Acquisition of Real Property:				
Land and buildings adjacent to present college site	\$20 420 00	\$239 580 00	-	-
		<u>60 420 00</u>		-
TOTALS FOR BIENNIIUM		300 000 00		-
Construction, Improvements, and Equipment:				
Electric service and transformers			\$11 000	
Campus outdoor lighting			13 200	
Interior lighting in Main Building			6 000	
Construction of:				
Deep vacuum pump pit in boiler room			2 077	
Tunnels for steam service			10 076	
Fire walls in attics of Main Building, Education, Art, and Home Economics Buildings			5 000	
Installation of:				
Bookshelves in library	1 500 00			
Concrete floor covered with cork linoleum in reserve book room			4 334	
Basket locker system in Men's Gymnasium			6 000	
Tile on wall and ceiling in shower room in Men's Gymnasium			1 500	
Steam flow meter, feed-water regulators and booster circulating pump			985	
New hot water heater in Home Economics Building			600	
Lawn sprinkling system			8 936	
Mastipave on cement floors in Science Building			3 128	
Ventilating fans in basement of classrooms			500	
Painting:				
Science Building	2 600 00			
Main Building	5 000 00			
Alterations to lavatories in Main Building			575	
Repairing window frames and sashes	2 500 00			
Miscellaneous painting and repairs in all buildings	6 800 00			
Totals, Construction, Improvements and Equipment	13 400 00	-	73 911	-
		<u>18 400 00</u>		<u>73 911</u>
TOTALS FOR BIENNIIUM		18 400 00		73 911
Emergency Program of Deferred Maintenance and Improvements:				
Painting buildings, classrooms and structures		24 286 00		
Repairs:				
Well		500 00		
Pipe trenches		2 200 00		
Roofs, plaster and woodwork		4 950 00		
Power and heating systems		<u>5 500 00</u>		
Totals, Emergency Program of Deferred Maintenance and Improvements	-	37 436 00	-	-
		<u>-</u>		<u>-</u>
TOTALS FOR BIENNIIUM		<u>37 436 00</u>		<u>-</u>
TOTALS, CAPITAL OUTLAY		355 836 00		73 911

REVENUES

	ACTUAL 1943-44 95TH FISCAL YEAR	ESTIMATED 1944-45 96TH FISCAL YEAR	ESTIMATED 1945-46 97TH FISCAL YEAR	ESTIMATED 1946-47 98TH FISCAL YEAR
FOR THE GENERAL FUND				
Revenue appropriated for Support:				
Tuition fees	\$13 930 00	\$17 300 00	\$29 552	\$40 920
Materials and service fees	<u>25 207 81</u>	<u>13 135 00</u>	<u>21 142</u>	<u>29 274</u>
Totals, Appropriated Revenue	34 104 31	30 435 00	50 700	70 200
Revenue Not Appropriated:				
Rental of Student's Spartan Shop	90 00	90 00	90	90
Sale of junk	<u>-</u>	<u>30 00</u>	<u>30</u>	<u>30</u>
Totals, Revenue Not Appropriated	<u>90 00</u>	<u>120 00</u>	<u>120</u>	<u>120</u>
Totals, Revenues	34 194 31	30 555 00	50 820	70 320
		<u>34 194 31</u>		<u>50 820</u>
TOTALS FOR BIENNIIUM		64 749 31		121 140
Appropriated	64 539 31		120 900	
Not appropriated	210 00		240	

EXPENDITURES FOR SUPPORT

	ACTUAL 1943-44 95TH FISCAL YEAR	ESTIMATED 1944-45 96TH FISCAL YEAR	PROPOSED 1945-46 97TH FISCAL YEAR	PROPOSED 1946-47 98TH FISCAL YEAR
TEACHERS COLLEGES SUMMER SESSION FUND				
RECAPITULATION BY OBJECT				
Salaries and wages	\$12 496 00	\$12 140 00	\$12 200	\$12 200
Operating expenses	<u>2 235 00</u>	<u>1 800 00</u>	<u>1 800</u>	<u>1 800</u>
TOTALS	14 731 00	13 940 00	14 000	14 000
		<u>14 731 00</u>		<u>14 000</u>
TOTALS FOR BIENNIIUM FOR SUPPORT		28 671 00		28 000
ANALYSIS BY FUNCTION AND OBJECT				
SUMMER SESSION				
SALARIES AND WAGES				
Clerical Assistants	\$545 00	\$400 00	\$500	\$500
Instructors	10 550 00	10 500 00	10 500	10 500
Student Assistant	756 00	700 00	700	700
Janitor	<u>645 00</u>	<u>480 00</u>	<u>500</u>	<u>500</u>
Totals, Salaries and Wages	12 496 00	12 140 00	12 200	12 200
OPERATING EXPENSES				
Administration	198 00	100 00	100	100
Teaching service	751 00	600 00	600	600
Operation	909 00	700 00	700	700
Printing	<u>377 00</u>	<u>400 00</u>	<u>400</u>	<u>400</u>
Totals, Operating Expenses	2 235 00	1 800 00	1 800	1 800

E D U C A T I O N
 Department of Education
 SAN JOSE STATE COLLEGE - Continued

REVENUES

	ACTUAL 1943-44 95TH FISCAL YEAR	ESTIMATED 1944-45 96TH FISCAL YEAR	ESTIMATED 1945-46 97TH FISCAL YEAR	ESTIMATED 1946-47 98TH FISCAL YEAR
FOR THE TEACHERS COLLEGES SUMMER SESSION FUND				
Tuition fees	\$10 441 07	\$19 422 00	\$20 000	\$20 000
Materials and service fees	<u>1 097 93</u>	<u>1 379 00</u>	<u>1 500</u>	<u>1 500</u>
Totals, Revenues	17 539 00	20 801 00 <u>17 539 60</u>	21 500	21 500 <u>21 500</u>
TOTALS FOR BIENNium		38 340 60		43 000

SUMMARY

	ACTUAL AND ESTIMATED 1943-45 BIENNIAL 95-96 FISCAL YEARS	ESTIMATED AND PROPOSED 1945-47 BIENNIAL 97-98 FISCAL YEARS	INCREASE (+) OR DECREASE (-) FROM 1943-45
GENERAL FUND			
EXPENDITURES			
Support:			
Administration	\$4,777 61		
Instruction	218 148 00		
Maintenance and Operation of Plant	<u>21,422 45</u>		
Totals, Support	263,348 06		
By Appropriations:			
Budget Act	269 175 81		
Chapter 819, Statutes 1933-Appropriated Student Fees	<u>24,112 72</u>		
Totals	293,490 59		
TOTAL EXPENDITURES	293,490 59		
REVENUES			
Appropriated Student Fees	24 018 73		
Rentals	<u>90 00</u>		
TOTAL REVENUES	24 018 73		
TEACHERS COLLEGES SUMMER SESSION FUND			
EXPENDITURES			
Support	\$11 611 22		
Contributions to State Employees' Retirement Fund	<u>212 38</u>		
TOTAL EXPENDITURES	11 830 60		
REVENUES			
Student Fees	9 591 50		
GRAND TOTALS, ALL FUNDS			
EXPENDITURES	\$305 025 14		
REVENUES	33 700 23		

ENROLLMENT AND UNIT COSTS

		REGULAR SESSION		SUMMER SESSION	
	Fiscal Year	Enrollment (Full Time Equivalent)	Cost per Student	Enrollment (Individuals)	Cost per Student
Actual	1943-44	664.8	\$441.03	600	\$19.35

* Under the provisions of Chapter 1130, Statutes of 1943, and pursuant to a resolution of the Regents, effective July 1, 1944, the Santa Barbara State College became a branch of the University of California. The expenditures and revenues subsequent to that date appear in the budget of the University.

E D U C A T I O N
Department of Education
SANTA BARBARA STATE COLLEGE - Continued

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS FISCAL YEARS					ACTUAL 1943-44 95TH FISCAL YEAR	ESTIMATED 1944-45 96TH FISCAL YEAR	PROPOSED 1945-46 97TH FISCAL YEAR	PROPOSED 1946-47 98TH FISCAL YEAR
43-44	44-45	45-46	46-47					
GENERAL FUND								
<u>RECAPITULATION BY OBJECT</u>							*	*
Salaries and wages:								
Positions now authorized					\$292 797 29			
90	-	-	-	Full time				
20	-	-	-	Part time				
Operating expenses					23 140 26			
Equipment					<u>2 119 50</u>			
TOTALS					318 057 05			
Reimbursements from Federal								
Government for off reservation								
training					-24 752 51			
Service deductions					<u>-110 00</u>			
NET TOTALS					293 194 54			
<u>ANALYSIS BY FUNCTION AND OBJECT</u>								
REGULAR SESSION							*	*
ADMINISTRATION								*
SALARIES AND WAGES						BASIC SALARY RANGE		
1	-	-	-	President		\$556.66		
1	-	-	-	Senior Stenographer-Clerk		150(10)190		
1	-	-	-	Registrar		205(15)265		
1	-	-	-	Assistant Registrar		140(10)180		
1	-	-	-	Recorder		140(10)180		
1	-	-	-	Dean of Women		xx		
1	-	-	-	Assistant Dean of Women		xx		
1	-	-	-	Physician (part time)		250(20)350		
1	-	-	-	Graduate Nurse (part time)		140(10)180		
1	-	-	-	Comptroller		225(15)285		
1	-	-	-	Senior Account Clerk		150(10)190		
2	-	-	-	Intermediate Account Clerk		110(10)150		
1	-	-	-	Telephone Operator		100(10)140		
3	-	-	-	Intermediate Stenographer-Clerk		110(10)150		
1	-	-	-	Intermediate Stenographer-Clerk (part time)		110(10)150		
-	-	-	-	Student Assistants		<u>(1 146 30)</u>		
Totals, Salaries and Wages					39 392 93			
15	-	-	-	Full time				
3	-	-	-	Part time				
OPERATING EXPENSES								
Executive office					42 00			
Business office					1 226 20			
Traveling					843 05			
Telephone and telegraph					1 305 25			
Postage					664 00			
Freight, cartage and express					180 19			
Printing and mimeographing					<u>112 35</u>			
Totals, Operating Expenses					4 373 04			
EQUIPMENT								
Business office					<u>11 64</u>			
TOTALS, ADMINISTRATION					43 777 61			

* Expenditures shown in the budget of University of California.

xx Salary range determined by education, experience and academic rank in accordance with schedule shown on page 196.

E D U C A T I O N
Department of Education
SANTA BARBARA STATE COLLEGE - continued

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EXPENDITURES FOR INSTRUCTION

NUMBER OF POSITIONS FISCAL YEARS					ACTUAL 1943-44 95TH FISCAL YEAR	ESTIMATED 1944-45 96TH FISCAL YEAR	PROPOSED 1945-46 97TH FISCAL YEAR	PROPOSED 1946-47 98TH FISCAL YEAR
43-44	44-45	45-46	46-47					
INSTRUCTION								
SALARIES AND WAGES								
3	-	-	-	Teacher in Art		xx		
3	-	-	-	Teacher in Art (part time)		xx		
2	-	-	-	Teacher in Biological Science		xx		
10	-	-	-	Teacher in Education		xx		
3	-	-	-	Teacher in English		xx		
1	-	-	-	Teacher in English (part time)		xx		
1	-	-	-	Teacher in Foreign Languages		xx		
1	-	-	-	Teacher in Foreign Languages (part time)		xx		
5	-	-	-	Teacher in Home Economics		xx		
2	-	-	-	Teacher in Home Economics (part time)		xx		
5	-	-	-	Teacher in Industrial Arts		xx		
2	-	-	-	Teacher in Industrial Arts (part time)		xx		
3	-	-	-	Teacher in Music		xx		
1	-	-	-	Teacher in Music (part time)		xx		
2	-	-	-	Teacher in Women's Physical Education		xx		
2	-	-	-	Teacher in Women's Physical Education (part time)		xx		
6	-	-	-	Teacher in Physical Science		xx		
1	-	-	-	Teacher in Psychology		xx		
1	-	-	-	Teacher in Psychology (part time)		xx		
3	-	-	-	Teacher in Social Science		xx		
1	-	-	-	Teacher in Social Science (part time)		xx		
-	-	-	-	Training School Teacher	(\$1 921 14)			
-	-	-	-	Training School Lesson Demonstrator	(541 86)			
-	-	-	-	Extension Teacher (part time)	(1 790 09)			
1	-	-	-	Accompanist (part time)	100(10)140			
1	-	-	-	Librarian	215(15)260			
3	-	-	-	Senior Librarian	160(10)200			
1	-	-	-	Senior Librarian (part time)	160(10)200			
4	-	-	-	Intermediate Stenographer-Clerk	110(10)150			
1	-	-	-	Intermediate Stenographer-Clerk (part time)	110(10)150			
-	-	-	-	Student Assistant	(816 41)			
9	-	-	-	Mechanical Handyman	120(10)160			
-	-	-	-	Temporary help	(39 936 00)			
Totals, Salaries and Wages					225 340 37			
61	-	-	-	Full time				
17	-	-	-	Part time				
OPERATING EXPENSES								
Teaching service					7 973 05			
Extension teaching					222 94			
Library					397 27			
Contributions to Teachers' Retirement Fund					66 00			
Totals, Operating Expenses					8 659 26			
EQUIPMENT								
Teaching service					956 05			
Extension teaching					1 124 13			
Totals, Equipment					2 080 18			
TOTALS, INSTRUCTION					236 079 81			
Reimbursements from Federal Government								
for off reservation training					-17 821 81			
Service deductions					-110 00			
NET TOTALS, INSTRUCTION					218 148 00			

xx Salary range determined by education, experience and academic rank in accordance with schedule shown on page 196.

E D U C A T I O N
Department of Education
SANTA BARBARA STATE COLLEGE - Continued

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS FISCAL YEARS					ACTUAL 1943-44 95TH FISCAL YEAR	ESTIMATED 1944-45 96TH FISCAL YEAR	PROPOSED 1945-46 97TH FISCAL YEAR	PROPOSED 1946-47 98TH FISCAL YEAR
43-44	44-45	45-46	46-47					
MAINTENANCE AND OPERATION OF PLANT								
SALARIES AND WAGES					BASIC SALARY RANGE			
4	-	-	-	Janitor		\$100(10)140		
3	-	-	-	Janitress		100(10)140		
1	-	-	-	Carpenter		140(10)180		
1	-	-	-	Maintenance Repairman		110(10)150		
1	-	-	-	Flower Gardener		150(10)190		
3	-	-	-	Flower Gardener and Groundsman		110(10)150		
1	-	-	-	Stationary Engineman		170(10)210		
14	-	-	-	Totals, Salaries and Wages	28 063 99			
14	-	-	-	Full time				
OPERATING EXPENSES								
Operation of buildings					562 54			
Maintenance of grounds					211 19			
Light, heat, power and water					8 749 01			
Repairs to buildings					<u>585 22</u>			
Totals, Operating Expenses					10 107 96			
EQUIPMENT								
Maintenance of grounds					<u>27 68</u>			
TOTALS, MAINTENANCE AND OPERATION OF PLANT					38 199 63			
Less reimbursement from Federal Government for off reservation training					<u>6 930 70</u>			
NET TOTALS, MAINTENANCE AND OPERATION OF PLANT					31 268 93			

REVENUES

	ACTUAL 1943-44 95TH FISCAL YEAR	ESTIMATED 1944-45 96TH FISCAL YEAR	ESTIMATED 1945-46 97TH FISCAL YEAR	ESTIMATED 1946-47 98TH FISCAL YEAR
FOR THE GENERAL FUND				
Revenue Appropriated for Support:				
Regular registration fees	\$8 892 00			
Limited registration fees	805 00			
Extension fees	2 355 00			
Late registration fees	139 00			
Materials and service fees	10 450 64			
Transcripts of records	157 00			
Aptitude tests	170 00			
Subject "A" tests	101 00			
Material and service fees, library	547 09			
Appointment fees	<u>402 00</u>			
Totals, Appropriated Revenue	24 018 73			
Revenue Not Appropriated:				
Rental of student store	<u>90 00</u>			
TOTALS, REVENUES	24 108 73			
Appropriated	24 018 73			
Not appropriated	90 00			

* Revenues shown in the budget of University of California.

NUMBER OF POSITIONS FISCAL YEARS					ACTUAL 1943-44 95TH FISCAL YEAR	ESTIMATED 1944-45 96TH FISCAL YEAR	PROPOSED 1945-46 97TH FISCAL YEAR	PROPOSED 1946-47 98TH FISCAL YEAR
43-44	44-45	45-46	46-47					

TEACHERS COLLEGE SUMMER SESSION FUND

LEGALITY: BUDGET

Salaries and wages	\$9 867 50
Operating expenses	
TOTALS	1 743 72

ANALYSIS BY FUNCTION AND OBJECT

SUMMER SESSION

SALARIES AND WAGES

Dean of Women	\$400 00
Dean of Men	100 00
Graduate Nurse	75 00
Administrative Assistant	200 00
Instructors	8 750 00
Accompanist	50 00
Student Assistant	75 00
Temporary help	627 50
Totals, Salaries and Wages	9 867 50

OPERATING EXPENSES

Administration	126 73
Teaching service	485 25
Library	381 09
Operation	750 65
Totals, Operating Expenses	1 743 72

REVENUES

	ACTUAL 1943-44 95TH FISCAL YEAR	ESTIMATED 1944-45 96TH FISCAL YEAR	ESTIMATED 1945-46 97TH FISCAL YEAR	ESTIMATED 1946-47 98TH FISCAL YEAR
--	---------------------------------------	--	--	--

FOR THE TEACHERS COLLEGE SUMMER SESSION FUND

Tuition fees	\$8 685 75
Materials and service fees	549 75
Library fees	356 00
TOTALS, REVENUES	9 591 50

* Expenditures and revenues shown in the budget of University of California.

EDUCATION
Department of Education
CALIFORNIA SCHOOL FOR THE BLIND

SALARY

	ACTUAL AND ESTIMATED 1943-45 BIENNIAL 95-96 FISCAL YEARS	ESTIMATED AND PROPOSED 1945-47 BIENNIAL 97-98 FISCAL YEARS	INCREASE (+) OR DECREASE (-) FROM 1943-45
GENERAL FUND			
EXPENDITURES			
Support:			
Administration	\$34 363 88	\$38 545 00	+\$4 181 12
Support and subsistence	79 975 90	95 355 00	+15 379 10
Instruction and Care	146 779 49	164 163 00	+17 383 55
Maintenance and Operation of Plant	34 066 47	37 290 00	+3 223 53
Field Work	8 550 00	8 600 00	+50 00
Totals, Support	303 735 74	343 953 00	+40 217 26
Other Current Expenses:			
Readers for Blind College Students	13 000 00	13 000 00	-
Totals, Current Expenses	316 735 74	356 953 00	+40 217 26
Capital Outlay:			
Construction, Improvements, and Equipment	6 500 00	11 500 00	+5 000 00
TOTAL EXPENDITURES	323 235 74	368 453 00	+45 217 26
REVENUES			
Tuition Fee, Non-resident Deaf-blind Student	1 600 00	3 200 00	+1 600 00

ENROLLMENT AND UNIT COSTS

	Fiscal Year	Average Student Enrollment	Cost per Student
Actual	1943-44	135	\$1 056 27
Actual and estimated	1944-45	147	1 096 18
Estimated	1945-46	147	1 137 39
Estimated	1946-47	147	1 142 43

CALIFORNIA SCHOOL FOR THE DEAF - Bellingham

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NUMBER OF POSITIONS FISCAL YEARS					ACTUAL 1943-44 95TH FISCAL YEAR	ESTIMATED 1944-45 96TH FISCAL YEAR	PROPOSED 1945-46 97TH FISCAL YEAR	PROPOSED 1946-47 98TH FISCAL YEAR
43-44	44-45	45-46	46-47					
<u>RECAPITULATION BY OBJECT</u>								
54	58	57	57	Salaries and wages:				
				Positions now authorized	\$110 812 54		\$123 724	\$123 724
				Estimated salary savings			-400	-400
				1945-1947 Normal salary adjustments				
-	-	3	3	Proposed new positions				
54	58	60	60	Totals, Salaries and Wages	110 812 54		131 536	125 324
				Operating expenses	45 392 01	51 375 00	47 950	47 360
				Equipment	1 725 44		13 705	1 725
				TOTALS	157 920 04	102 750 00	192 891	184 812
				Reimbursements for maintenance	-4 100 00	-4 100 00	-4 100	-4 100
				Abatements from School for Deaf	-14 682 32	-14 682 32	-14 772	-12 775
				NET TOTALS	142 596 74	161 139 00	176 019	167 937
						176 270 71		176 019
				TOTALS FOR BIENNIAL FOR SUPPORT		303 735 74		343 953
<u>ANALYSIS BY FUNCTION AND OBJECT</u>								
ADMINISTRATION								
				SALARIES AND WAGES	BASIC SALARY RANGE			
1	1	1	1	Superintendent	\$270(20)370(MSF)		\$4 000	\$4 000
1	1	1	1	Business Manager	230(15)275(+Apt.)		3 700	3 700
1	1	1	1	Institution Bookkeeper, Grade 1	150(10)190		2 580	2 580
1	1	1	1	Institution Storekeeper, Grade 1	140(10)180		2 340	2 340
1	1	1	1	Intermediate Stenographer-Clerk	110(10)150		1 980	1 980
-	-	-	-	Temporary help	(178 88)	(555 00)	250	250
5	5	5	5	Totals, Positions Now Authorized	14 908 88	15 905 00	15 610	15 610
				Estimated salary savings			-100	-100
				1945-1947 Normal salary adjustments			130	240
				Proposed New Positions:				
-	-	1	1	Junior Stenographer-Clerk		90(10)120	1 380	1 500
5	5	6	6	Totals, Salaries and Wages	14 908 88	15 905 00	17 020	17 250
				OPERATING EXPENSES				
				Office	400 00	400 00	400	400
				Traveling	200 00	125 00	125	125
				Telephone and telegraph	600 00	600 00	600	600
				Postage	300 00	350 00	350	350
				Automobile	100 00	100 00	200	100
				Freight, cartage, and express	100 00	125 00	125	125
				Totals, Operating Expenses	1 700 00	1 700 00	1 800	1 700
				EQUIPMENT				
				Office	50 00	100 00	575	200
				Totals, Equipment	50 00	100 00	575	200
				TOTALS, ADMINISTRATION	16 658 88	17 705 00	19 395	19 150
						16 658 88		19 395
				TOTALS FOR BIENNIAL		34 363 88		38 545

E D U C A T I O N
Department of Education
CALIFORNIA SCHOOL FOR THE BLIND - Continued

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS FISCAL YEARS					ACTUAL 1943-44 95TH FISCAL YEAR	ESTIMATED 1944-45 96TH FISCAL YEAR	PROPOSED 1945-46 97TH FISCAL YEAR	PROPOSED 1946-47 98TH FISCAL YEAR
43-44	44-45	45-46	46-47					
SUPPORT AND SUBSISTENCE								
SALARIES AND WAGES					BASIC SALARY RANGE			
2	2	2	2	Institution Cook	\$120(10)160		\$4 440	\$4 440
6	6	6	6	Kitchen Helper (10 months)	100(10)140		8 400	8 400
2	2	2	2	Janitress	100(10)140		3 020	3 020
1	1	1	1	Housekeeper (10 months)	100(10)140		1 740	1 740
-	1	1	1	Housekeeper (one half time)	100(10)140		750	750
-	-	-	-	Temporary help	(581 44)	(450 00)	450	450
11	12	12	12	Totals, Positions Now Authorized	15 415 76	17 960 00	18 800	18 800
-	-	-	-	Estimated salary savings			-100	-100
-	-	-	-	1945-1947 Normal salary adjustments			730	1 650
11	12	12	12	Totals, Salaries and Wages	15 415 76	17 960 00	19 430	20 350
OPERATING EXPENSES								
				Feeding	17 000 00	23 300 00	21 200	21 200
				Clothing	167 54	75 00	75	75
				Housekeeping	1 007 60	1 000 00	1 000	1 000
				Laundry	5 500 00	5 500 00	5 500	5 500
				Totals, Operating Expenses	23 675 14	29 875 00	27 775	27 775
EQUIPMENT								
				Feeding	50 00	100 00	1 325	300
				Housekeeping	600 00	500 00	6 300	300
				Totals, Equipment	650 00	600 00	7 625	600
TOTALS, SUPPORT AND SUBSISTENCE					39 740 90	46 435 00	54 830	48 725
Less reimbursements for maintenance					4 100 00	4 100 00	4 100	4 100
NET TOTALS, SUPPORT AND SUBSISTENCE					35 640 90	44 335 00	50 730	44 625
						35 640 90		50 730
TOTALS FOR BIENNIAL						79 975 90		95 355
INSTRUCTION AND CARE								
SALARIES AND WAGES					BASIC SALARY RANGE			
1	1	-	1	Dean of Girls	150(10)190		2 580	2 580
7	8	-	8	Group Supervisor (10 months)	130(10)170		13 400	13 400
2	2	2	2	Student Assistant	.65 hr.		1 550	1 550
1	1	1	1	Director of Advanced Studies	235(15)295		3 840	3 840
1	1	1	1	Teaching Principal	230(15)305		3 900	3 900
6	7	7	7	Senior Teacher	180(10)230		20 460	20 460
7	5	5	5	Senior Teacher (part time)	180(10)230		9 102	9 102
5	5	5	5	Junior Teacher	140(10)160		12 960	12 960
1	1	1	1	Junior Teacher (part time)	140(10)160		792	792
-	-	-	-	Chorus Accompanist	1.00 hr.		110	110
-	-	-	-	Reader for Blind	.65 hr.		750	750
-	-	-	-	Temporary help	495 00	1 100 00	800	800
31	32	32	32	Totals, Positions Now Authorized	63 880 12	70 264 00	70 244	70 244
				Estimated salary savings			-100	-100
				1945-1947 Normal salary adjustments			1 150	2 432
				Proposed New Positions:				
-	-	-	-	Senior Teacher	180(10)230		480	1 200
				(Advancement of Junior Teachers)				
-	-	1	1	Senior Teacher (part time) (ML)	180(10)230		1 836	1 836
31	32	33	33	Totals, Salaries and Wages	63 880 12	70 264 00	73 610	75 612
OPERATING EXPENSES								
				Personal care	600 00	600 00	600	600
				Medical care	4 000 00	3 500 00	3 500	3 500
				Teaching	1 360 37	1 250 00	1 250	1 250
				Recreation	50 00	125 00	125	125
				Totals, Operating Expenses	6 010 37	5 475 00	5 475	5 475

NUMBER OF POSITIONS FISCAL YEARS					ACTUAL 1943-44 95TH FISCAL YEAR	ESTIMATED 1944-45 96TH FISCAL YEAR	PROPOSED 1945-46 97TH FISCAL YEAR	PROPOSED 1946-47 98TH FISCAL YEAR
43-44	44-45	45-46	46-47					
INSTRUCTION AND CARE - Continued								
EQUIPMENT								
Personal Care					-	-	\$120	\$100
Teaching					\$500 00	\$100 00	705	200
Recreation					<u>50 00</u>	<u>20 00</u>	<u>2 000</u>	<u>200</u>
Totals, Equipment					<u>550 00</u>	<u>120 00</u>	<u>2 425</u>	<u>500</u>
TOTALS, INSTRUCTION AND CARE					70 440 49	70 330 00	82 576	81 587
						<u>70 440 49</u>		<u>82 576</u>
TOTALS FOR BIENNIIUM						140 771 49		164 203
MAINTENANCE AND OPERATION OF PLANT								
SALARIES AND WAGES								
						BASIC SALARY RANGE		
1	1	1	1	Janitor		100(10)140	1 250	1 250
1	1	1	1	Building Maintenance Man		120(10)160	2 100	2 100
1	2	2	2	Assistant Institution Groundsman and Flower Gardener		100(10)140	3 480	3 480
1	1	1	1	Chief Institution Engineer, Grade 1		180(10)220	2 940	2 940
2	3	2	2	Institution Stationary Engineman		160(10)200	5 400	5 400
-	-	-	-	Temporary Help	(612 81)	(600 00)	000	000
6	8	7	7	Totals, Positions Now Authorized	13 357 78	17 155 00	15 770	15 770
Estimated salary savings							-100	-100
1945-1947 Normal salary adjustments							280	540
Proposed New Positions:								
-	-	1	1	Institution Stationary Engineman		160(10)200	2 220	2 340
6	8	8	8	Totals, Salaries and Wages	13 357 78	17 155 00	18 170	18 550
OPERATING EXPENSES								
Operation of buildings					1 931 50	2 000 00	1 000	1 000
Repairs to buildings					1 425 00	1 425 00	1 000	1 000
Maintenance of grounds					200 00	250 00	250	250
Heat and power					6 750 00	6 850 00	6 850	6 850
Electricity					1 300 00	1 300 00	1 300	1 300
Water					1 400 00	1 500 00	1 500	1 500
Totals, Operating Expenses					13 006 50	13 325 00	11 900	11 900
EQUIPMENT								
Operation of buildings					50 00	100 00	750	200
Maintenance of grounds					223 00	100 00	200	200
Light, heat, and power					192 49	100 00	770	200
Totals, Equipment					<u>465 49</u>	<u>300 00</u>	<u>1 720</u>	<u>600</u>
TOTALS, MAINTENANCE AND OPERATION OF PLANT					26 829 77	30 780 00	31 740	31 050
Less abatements from School for Deaf for power plant					<u>-11 223 30</u>	<u>12 320 00</u>	<u>12 775</u>	<u>12 775</u>
NET TOTALS, MAINTENANCE AND OPERATION OF PLANT					15 606 47	18 460 00	19 015	18 275
						<u>15 606 47</u>		<u>19 015</u>
TOTALS FOR BIENNIIUM						34 066 47		37 290
FIELD WORK								
SALARIES AND WAGES								
						BASIC SALARY RANGE		
1	1	1	1	Field Worker		275.00	3 300	3 300
1	1	1	1	Totals, Salaries and Wages	3 250 00	3 300 00	3 300	3 300
OPERATING EXPENSES								
Office and traveling					<u>1 000 00</u>	<u>1 000 00</u>	<u>1 000</u>	<u>1 000</u>
TOTALS, FIELD WORK					4 250 00	4 300 00	4 300	4 300
						<u>4 250 00</u>		<u>4 300</u>
TOTALS FOR BIENNIIUM						8 550 00		8 600

E D U C A T I O N
Department of Education
CALIFORNIA SCHOOL FOR THE BLIND - Continued

EXPENDITURES FOR OTHER CURRENT EXPENSES

	ACTUAL 1943-44 95TH FISCAL YEAR	ESTIMATED 1944-45 96TH FISCAL YEAR	PROPOSED 1945-46 97TH FISCAL YEAR	PROPOSED 1946-47 98TH FISCAL YEAR
Readers for blind college students	\$6 500 00	\$6 500 00 <u>6 500 00</u>	\$6 500	\$6 500 <u>6 500</u>
Totals, Other Current Expenses		13 000 00		13 000

EXPENDITURES FOR CAPITAL OUTLAY

	ACTUAL 1943-44 95TH FISCAL YEAR	ESTIMATED 1944-45 96TH FISCAL YEAR	PROPOSED 1945-46 97TH FISCAL YEAR	PROPOSED 1946-47 98TH FISCAL YEAR
Construction, Improvements, and Equipment:				
Building and reconstruction of roads and drains	\$5 000 00			
Soundproofing practice rooms and halls of school building	1 500 00			
Acoustical treatment of ceilings and walls, school building, dining rooms, and dormitory halls			\$7 500	
Installing electric outlets in Munroe cottage and girls' dormitory			2 000	
Paving playground areas adjacent to boys' and girls' dormitories			<u>2 000</u>	
Totals, Capital Outlay	6 500 00	<u>\$6 500 00</u>	11 500	<u>\$11 500</u>
TOTALS FOR BIENNIIUM		6 500 00		11 500

REVENUES

	ACTUAL 1943-44 95TH FISCAL YEAR	ESTIMATED 1944-45 96TH FISCAL YEAR	ESTIMATED 1945-46 97TH FISCAL YEAR	ESTIMATED 1946-47 98TH FISCAL YEAR
FOR THE GENERAL FUND				
Tuition fee, non-resident deaf-blind student		\$1 600 00 <u>-</u>	\$1 600	\$1 600 <u>1 600</u>
TOTALS FOR BIENNIIUM		1 600 00		3 200

EDUCATION
Department of Education
CALIFORNIA SCHOOL FOR THE DEAF

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SUMMARY

GENERAL FUND

	ACTUAL AND ESTIMATED 1943-45 BIENNium 95-96 FISCAL YEARS	ESTIMATED AND PROPOSED 1945-47 BIENNium 97-98 FISCAL YEARS	INCREASE (+) OR DECREASE (-) FROM 1943-45
EXPENDITURES			
Support:			
Administration	\$49 985 25	\$53 245 00	+\$3 259 75
Support and Subsistence	156 527 38	188 450 00	+32 122 62
Instruction and Care	286 581 03	367 995 00	+81 413 97
Maintenance and Operation of Plant	<u>70 252 11</u>	<u>82 180 00</u>	<u>+11 927 89</u>
Totals, Support	563 145 77	691 870 00	+128 724 23
Other Current Expenses:			
Expenses of Deaf Graduates Attending Gallaudet College	<u>5 658 09</u>	<u>12 000 00</u>	<u>+6 341 91</u>
<u>Totals, Current Expenses</u>	568 803 86	703 870 00	+135 066 14
Capital Outlay:			
Construction, Improvements and Equipment	<u>6 000 00</u>	<u>9 000 00</u>	<u>+3 000 00</u>
TOTAL EXPENDITURES	574 803 86	712 870 00	+138 066 14
REVENUES			
Miscellaneous	100 85	100 00	-85

ENROLLMENT AND UNIT COSTS

	Fiscal Year	Average Student Enrollment	Cost per Student
Actual	1943-44	320	\$822 04
Actual and estimated	1944-45	320	937 79
Estimated	1945-46	320	1 076 54
Estimated	1946-47	320	1 085 55

Located at Berkeley

E D U C A T I O N
Department of Education
CALIFORNIA SCHOOL FOR THE DEAF - Continued

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS FISCAL YEARS					ACTUAL 1943-44 95TH FISCAL YEAR	ESTIMATED 1944-45 96TH FISCAL YEAR	PROPOSED 1945-46 97TH FISCAL YEAR	PROPOSED 1946-47 98TH FISCAL YEAR
43-44	44-45	45-46	46-47					
<u>RECAPITULATION BY OBJECT</u>								
91	99	97	97	Salaries and wages:				
				Positions now authorized	\$197 644 14	\$226 519 00	\$226 335	\$226 335
				Estimated salary savings		-4 400 00	-5 300	-4 850
				1945-1947 Normal salary adjustments			4 785	10 000
-	-	15	15	Proposed new positions			30 000	32 240
91	99	112	112	Totals, Salaries and Wages	197 644 14	222 119 00	255 820	263 725
				Operating expenses	71 773 53	84 025 00	87 875	87 875
				Equipment	1 586 80	1 450 00	8 300	3 275
				TOTALS	271 004 47	307 594 00	351 995	354 875
				Less reimbursements for maintenance	7 952 70	7 500 00	7 500	7 500
				NET TOTALS	263 051 77	300 094 00	344 495	347 375
						263 051 77		344 495
				TOTALS FOR BIENNIIUM FOR SUPPORT		563 145 77		691 870
<u>ANALYSIS BY FUNCTION AND OBJECT</u>								
ADMINISTRATION								
				SALARIES AND WAGES	BASIC SALARY RANGE			
1	1	1	1	Superintendent	\$290(20)370 (MSF)		\$4 680	\$4 680
1	1	1	1	Secretary to Superintendent	170(10)210		2 820	2 820
1	1	1	1	Institution Business Manager, Grade 1	150(15)210 (MSF)		4 140	4 140
1	1	1	1	Institution Bookkeeper, Grade 1	150(10)190		2 580	2 580
1	1	1	1	Intermediate Account Clerk	110(10)150		2 100	2 100
1	1	1	1	Institution Storekeeper, Grade 1	140(10)180		2 460	2 460
1	1	1	1	Intermediate Clerk	100(10)140		1 980	1 980
-	1	1	1	Intermediate Stenographer-Clerk	110(10)150		2 100	2 100
-	-	-	-	Temporary help		(100 00)	100	100
-	-	-	-	Overtime	(15 36)			
7	8	8	8	Totals, Salaries and Wages	21 670 52	22 920 00	22 960	22 960
				OPERATING EXPENSES				
				Executive	25 00	25 00	25	25
				Business office	637 57	350 00	550	550
				Telephone and telegraph	1 140 69	1 150 00	1 200	1 200
				Postage	600 00	600 00	600	600
				Automobile and truck	108 75	100 00	125	125
				Freight, cartage and express	173 23	175 00	175	175
				Traveling			125	125
				Totals, Operating Expenses	2 685 24	2 400 00	2 800	2 800
				EQUIPMENT				
				Business office	259 49	50 00	275	250
				Automobile and truck	-	-	1 200	-
				Totals, Equipment	259 49	50 00	1 475	250
				TOTALS, ADMINISTRATION	24 615 25	25 370 00	27 235	26 010
						24 615 25		27 235
				TOTALS FOR BIENNIIUM		49 985 25		53 245
SUPPORT AND SUBSISTENCE								
				SALARIES AND WAGES	BASIC SALARY RANGE			
1	1	1	1	Dining Room and Kitchen Supervisor	\$150(10)190		\$2 580	\$2 580
3	3	3	3	Institution Cook	120(10)160		6 660	6 660
1	1	1	1	Institution Superintendent's Cook	100(10)140		1 980	1 980
1	1	1	1	Kitchen Helper	100(10)140		1 620	1 620
1	1	1	1	Deaf Kitchen Helper	100(10)140		1 860	1 860
2	3	3	3	Deaf Kitchen Helper (10 months)	100(10)140		4 050	4 050
2	2	2	2	Deaf Waitress	100(10)140		3 240	3 240

EXTENDED

NUMBER OF POSITIONS FISCAL YEARS					ACTUAL 1943-44 95TH FISCAL YEAR	ESTIMATED 1944-45 96TH FISCAL YEAR	PROPOSED 1945-46 97TH FISCAL YEAR	PROPOSED 1946-47 98TH FISCAL YEAR
43-44	44-45	45-46	46-47					
SUPPORT AND SUBSISTENCE								
2	3	3	3	SALARIES AND WAGES - Continued				
1	1	1	1	Deaf Waitress (10 months)			1 850	1 850
1	1	1	1	Seamstress (10 months)				1 550
1	1	1	1	Deaf Seamstress (10 months)	120(10)	170	1 850	1 850
1	1	1	1	Head Janitor		170		2 240
4	4	4	4	Janitor-Janitress		140		2 900
2	2	2	2	Janitor-Janitress (10 months)		140		2 900
1	1	1	1	Deaf Janitress (10 months)	100(10)	140	1 650	1 650
-	-	-	-	Temporary help		(300 00)	300	300
-	-	-	-	Overtime		(-)	-	-
23	25	25	25	Totals, Positions Now Authorized	32 249 21	42 520 00	42 710	42 710
-	-	-	-	Estimated salary savings		-1 350 00	-1 500	-1 350
-	-	-	-	1945-1947 Normal salary adjustments			1 340	2 960
-	-	-	-	Proposed New Positions:				
-	-	-	-	Seamstress (Increase from 10 to 12 months)			330	350
23	25	25	25	Totals, Salaries and Wages	32 249 21	41 170 00	42 880	42 570
OPERATING EXPENSES								
				Feeding	28 400 38	39 370 00	39 500	39 500
				Clothing	461 80	400 00	400	400
				Housekeeping	1 812 63	2 000 00	2 000	2 000
				Laundry	12 145 40	13 150 00	14 000	14 000
				County children's clothing	220 21	500 00	500	500
				Totals, Operating Expenses	43 101 02	55 425 00	56 400	56 400
				Abatements:				
				From counties for clothing	-280 81	-500 00	-500	-500
				For feeding blind children in hospital	-328 20	-100 00	-100	-100
				Net Totals, Operating Expenses	42 492 01	54 325 00	55 800	55 800
EQUIPMENT								
				Feeding	143 86	50 00	550	50
				Housekeeping		850 00	2 850	250
				Totals, Equipment	143 86	900 00	3 400	300
				TOTALS, SUPPORT AND SUBSISTENCE	74 885 08	76 895 00	102 020	101 370
				Less reimbursements for maintenance	7 952 70	7 500 00	7 500	7 500
				NET TOTALS, SUPPORT AND SUBSISTENCE	66 932 38	69 395 00	94 520	93 870
						66 932 38		94 520
				TOTALS FOR BIENNIIUM		156 327 38		122 450
INSTRUCTION AND CARE								
SALARIES AND WAGES					BASIC SALARY RANGE			
1	1	1	1	Dean of Boys (10 months)	245(15)305		3 250	3 250
1	1	1	1	Dean of Girls (10 months)	180(10)220		2 450	2 450
2	2	2	2	Supervising Teacher	235(15)280		7 320	7 320
-	1	-	-	Supervising Teacher, Vocational	235(15)280		-	-
28	26	25	25	Senior Teacher	180(10)230	70 790	70 790	70 790
9	11	11	11	Junior Teacher	140(10)160	22 740	22 740	22 740
1	1	1	1	Head Supervising Teacher	245(15)305	3 900	3 900	3 900
1	2	2	2	Boys' Counsellor (10 months)	130(10)170	1 950	1 950	1 950
1	1	1	1	Deaf Boys' Counsellor (10 months)	130(10)170	1 950	1 950	1 950
9	9	9	9	Housemother (10 months)	130(10)170	15 850	15 850	15 850
-	1	1	1	Housemother (one-half time) (10 months)	65(5) 85	775	775	775
1	1	1	1	Physician (one-half time)	200(20)280 (MSF)	2 490	2 490	2 490
1	1	1	1	Supervising Nurse, Grade 1	160(10)200	2 700	2 700	2 700
1	1	1	1	Graduate Nurse	140(10)180	2 100	2 100	2 100
1	1	1	1	Housemaid (10 months)	100(10)140	1 250	1 250	1 250
-	-	-	-	Dentist (part time)	180(15)240 (MSF)	900	900	900
-	-	-	-	Physician, Eye, Ear, Nose and Throat (part time)	200(20)280 (MSF)	1 020	1 020	1 020

EDUCATION
Department of Education
CALIFORNIA SCHOOL FOR THE DEAF - Continued

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS FISCAL YEARS					ACTUAL 1943-44 95TH FISCAL YEAR	ESTIMATED 1944-45 96TH FISCAL YEAR	PROPOSED 1945-46 97TH FISCAL YEAR	PROPOSED 1946-47 98TH FISCAL YEAR
43-44	44-45	45-46	46-47					
INSTRUCTION AND CARE								
				SALARIES AND WAGES - Continued	BASIC SALARY RANGE			
-	-	-	-	Graduate Nurse (part time)	\$8.52 1/2 da.		\$700	\$700
-	-	-	-	Nurses' Aid	(-)	(50 00)	50	50
-	-	-	-	Student Assistant	(2 538 17)	(2 700 00)	2 700	2 700
-	-	-	-	Substitute Teacher hire	(613 70)	(500 00)	500	500
-	-	-	-	Special Nurse hire	(1 551 50)	(750 00)	750	750
-	-	-	-	Overtime	(-)	(285 00)	300	300
57	60	58	58	Totals, Positions Now Authorized	137 141 59	149 249 00	148 445	148 445
				Estimated salary savings		-2 850 00	-3 300	-3 000
				1945-1947 Normal salary adjustments			3 245	6 600
				Proposed New Positions:				
-	-	1	1	Supervising Teacher, Vocational			3 120	3 240
-	-	9	9	Junior Teacher	235(15)280		17 820	18 900
-	-	3	3	Housemother	140(10)160		4 650	4 950
-	-	1	1	Junior Stenographer-Clerk	130(10)170		1 620	1 740
-	-	-	-	Senior Teacher (Advancement of Junior Teachers)	90(5)115			
-	-	-	-		180(10)230		720	1 200
57	60	72	72	Totals, Salaries and Wages	137 141 59	146 399 00	176 320	182 075
				OPERATING EXPENSES				
				Teaching	3 594 80	3 500 00	3 800	3 800
				Personal care	293 82	350 00	350	350
				Medical care	1 545 68	1 100 00	1 500	1 500
				Recreation	455 52	350 00	450	450
				Totals, Operating Expenses	5 889 82	5 300 00	6 100	6 100
				Abatements from School for Blind for:				
				Medical supplies	-82 97	-75 00	-75	-75
				Hospital expense	-3 549 67	-3 500 00	-3 000	-3 000
				Shoe repairing	-169 70	-150 00	-150	-150
				Abatements from counties and parents	-712 81	-1 000 00	-750	-750
				Net Totals, Operating Expenses	1 374 67	575 00	2 125	2 125
				EQUIPMENT				
				Teaching	578 44	250 00	2 350	1 600
				Personal care	14 60	-	25	25
				Medical care	76 88	-	50	50
				Recreation	20 85	150 00	900	350
				Totals, Equipment	690 77	400 00	3 325	2 025
				TOTALS, INSTRUCTION AND CARE	139 207 03	147 374 00	181 770	186 225
						139 207 03		181 770
				TOTALS FOR BIENNIIUM		286 581 03		367 995
MAINTENANCE AND OPERATION OF PLANT								
				SALARIES AND WAGES	BASIC SALARY RANGE			
1	1	1	1	Mechanical Handyman	120(10)160		2 220	2 220
1	1	1	1	Watchman	100(10)140		1 740	1 740
1	1	1	1	Flower Gardener (one-half time)	150(10)190		1 290	1 290
1	1	1	1	Institution Equipment Operator	120(10)160		2 220	2 220
-	2	2	2	Groundsman and Flower Gardener	110(10)150		3 240	3 240
-	-	-	-	Temporary help	(1 450 00)	(1 450 00)	1 510	1 510
-	-	-	-	Overtime	(20 32)	(-)	-	-
4	6	6	6	Totals, Positions Now Authorized	6 582 82	11 830 00	12 220	12 220
				Estimated salary savings		-200 00	-500	-500
				1945-1947 Normal salary adjustments			200	440
				Proposed New Positions:				
-	-	1	1	Mechanical Handyman	120(10)160		1 740	1 860
4	6	7	7	Totals, Salaries and Wages	6 582 82	11 630 00	13 660	14 020

EDUCATION
Department of Education
CALIFORNIA SCHOOL FOR THE DEAF - Continued

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EXPENDITURES FOR MAINTENANCE

NUMBER OF POSITIONS FISCAL YEARS					ACTUAL 1943-44 95TH FISCAL YEAR	ESTIMATED 1944-45 96TH FISCAL YEAR	PROPOSED 1945-46 97TH FISCAL YEAR	PROPOSED 1946-47 98TH FISCAL YEAR
43-44	44-45	45-46	46-47					
MAINTENANCE AND OPERATION OF PLANT - Continued								
OPERATING EXPENSE								
Maintenance of buildings					\$611 70	\$500 00	\$500	\$500
Maintenance of grounds					200 74	300 00	300	300
Light, heat and power					16 347 15	15 500 00	16 500	16 500
Fire protection					69 08	100 00	100	100
Water					4 186 28	4 500 00	4 500	4 500
Repairs to buildings					6 150 00	7 500 00	7 500	7 500
Totals, Operating Expenses					27 564 95	22 400 00	29 400	29 400
Abatements from School for the Blind for:								
Electricity					-1 021 66	-1 000 00	-1 000	-1 000
Water					-1 321 68	-1 175 00	-1 250	-1 250
Net Totals, Operating Expenses					25 221 61	26 225 00	27 150	27 150
EQUIPMENT								
Maintenance of buildings					1 03	50 00	50	50
Maintenance of grounds					491 65	50 00	50	50
Totals, Equipment					492 68	100 00	100	100
TOTALS, MAINTENANCE AND OPERATION					32 297 11	37 955 00 32 297 11	40 910	41 270 40 210
TOTALS FOR BIENNIIUM						70 252 11		82 180

EXPENDITURES FOR OTHER CURRENT EXPENSES

	ACTUAL 1943-44 95TH FISCAL YEAR	ESTIMATED 1944-45 96TH FISCAL YEAR	PROPOSED 1945-46 97TH FISCAL YEAR	PROPOSED 1946-47 98TH FISCAL YEAR
Expenses of deaf graduates attending Gallaudet College, Washington D.C.	\$2 058 09	\$3 600 00 2 058 09	\$5 100	\$6 900 5 100
TOTALS FOR BIENNIIUM		5 658 09		12 000

EXPENDITURES FOR CAPITAL OUTLAY

	ACTUAL 1943-44 95TH FISCAL YEAR	ESTIMATED 1944-45 96TH FISCAL YEAR	PROPOSED 1945-46 97TH FISCAL YEAR	PROPOSED 1946-47 98TH FISCAL YEAR
Construction, Improvements and Equipment:				
Completion of grading and surfacing playgrounds		\$1 000 00		
Resurfacing of area in inner court		1 000 00		
Metal grills or similar protection on windows at new hospital			\$2 500	
Concrete stairway at rose garden leading down from court area to the Primary Dormitory level, complete with connecting walks			2 500	
Repairing and resurfacing roadways and walks			1 500	
Replacing of wooden fence along Dwight Way with modern metal fencing; also a portion of barbed wire fence			1 500	
Reconditioning a certain area suitable for teaching Domestic Science			1 000	
General repairs and painting		4 000 00		
Totals, Capital Outlay	-	6 000 00	9 000	\$9 000
TOTALS FOR BIENNIIUM		6 000 00		9 000

E D U C A T I O N
Department of Education
CALIFORNIA SCHOOL FOR THE DEAF - Continued

REVENUES

	ACTUAL 1943-44 95TH FISCAL YEAR	ESTIMATED 1944-45 96TH FISCAL YEAR	ESTIMATED 1945-46 97TH FISCAL YEAR	ESTIMATED 1946-47 98TH FISCAL YEAR
FOR THE GENERAL FUND				
Miscellaneous	\$50 85	\$50 00 <u>50 85</u>	\$50	\$50 <u>50</u>
TOTALS FOR BIENNIIUM		100 85		100

EDUCATION
Department of Education
CALIFORNIA MARITIME ACADEMY

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SUMMARY

	ACTUAL AND ESTIMATED 1943-45 BIENNium 95-96 FISCAL YEARS	ESTIMATED AND PROPOSED 1945-47 BIENNium 97-98 FISCAL YEARS	INCREASE (+) OR DECREASE (-) FROM 1943-45
GENERAL FUND			
EXPENDITURES			
Support:			
Administration	\$45 812 48	\$46 350 00	+\$537 52
Instruction	26 758 69	53 110 00	+26 351 31
Support and Subsistence	144 375 86	165 640 00	+21 264 14
Maintenance and Operation of Base	34 798 53	63 430 00	+28 631 47
Maintenance and Operation of Ship	57 150 21	74 670 00	+17 519 79
Totals, Support	308 895 77	403 200 00	+94 304 23
Less amounts payable from Federal contributions	50 000 00	50 000 00	-
Net Totals, Support	258 895 77	353 200 00	+94 304 23
By Appropriations:			
Budget Act	153 051 81	266 608 00	+113 556 19
Allotments from Emergency Fund	15 814 77	-	-15 814 77
Chapter 619, Statutes of 1937 - Appropriated Student Fees	90 029 19	86 592 00	-3 437 19
Totals	258 895 77	353 200 00	+94 304 23
Capital Outlay:			
Purchase of Land	-	15 000 00	+15 000 00
Construction, Improvements and Equipment	250 000 00	-	-250 000 00
Totals, Capital Outlay	250 000 00	15 000 00	-235 000 00
TOTAL EXPENDITURES	508 895 77	368 200 00	-140 695 77
REVENUES			
Appropriated Student Fees	90 029 19	86 592 00	-3 437 19

FEDERAL AID*

EXPENDITURES			
Support	\$50 000 00	\$50 000 00	-
REVENUES			
Grants from Federal Government	50 000 00	50 000 00	-

ENROLLMENT AND UNIT COSTS

	Fiscal Year	Enroll- ment	Cost per Student
Actual	1943-44	132	\$1 037 48
Actual and estimated	1944-45	132	1 302 64
Estimated	1945-46	132	1 443 29
Estimated	1946-47	132	1 611 25

* The contributions from the Federal Government are not included in the overall budget totals, either as revenues or expenditures. For summary of Federal Aid Funds, see Schedule VIII.

Land Base Located at Morrow Cove, Solano County

E D U C A T I O N
Department of Education
CALIFORNIA MARITIME ACADEMY - Continued

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS FISCAL YEARS					ACTUAL 1943-44 95TH FISCAL YEAR	ESTIMATED 1944-45 96TH FISCAL YEAR	PROPOSED 1945-46 97TH FISCAL YEAR	PROPOSED 1946-47 98TH FISCAL YEAR
43-44	44-45	45-46	46-47					
<u>RECAPITULATION BY OBJECT</u>								
				Salaries and Wages:				
29	39	41	41	Positions now authorized	\$64 311 59	\$76 346 00	\$88 540	\$88 540
				Estimated salary savings		-5 650 00	-6 060	-4 560
				1945-1947 Normal salary adjustments			1 135	2 155
-	-	5	17	Proposed new positions			8 400	32 650
29	39	46	58	Totals, Salaries and Wages	64 311 59	70 696 00	92 015	118 785
				Operating expenses	76 418 51	99 650 00	95 800	95 800
				Equipment	1 727 68	5 802 00	6 900	2 300
				TOTALS	142 457 78	176 148 00	194 715	216 885
				Less reimbursements for maintenance	5 510 01	4 200 00	4 200	4 200
				NET TOTALS	136 947 77	171 948 00	190 515	212 685
						136 947 77		190 515
				TOTALS FOR BIENNIIUM FOR SUPPORT		308 895 77		403 200
<u>ANALYSIS BY FUNCTION AND OBJECT</u>								
ADMINISTRATION								
				SALARIES AND WAGES		BASIC SALARY RANGE		
1	1	1	1	Superintendent-Commander (part salary)		\$400(20)480	\$3 060	\$3 060
1	1	1	1	Intermediate Typist-Clerk		100(10)140	1 980	1 980
1	1	1	1	Institution Bookkeeper, Grade 1		150(10)190	2 460	2 460
2	2	2	2	Intermediate Stenographer-Clerk		110(10)150	3 840	3 840
1	1	1	1	Institution Storekeeper, Grade 1		140(10)180	2 220	2 220
-	-	-	-	Temporary help	(742 00)	(400 00)	400	400
6	6	6	6	Totals, Positions Now Authorized	13 805 08	13 505 00	13 960	13 960
				1945-1947 Normal salary adjustments			310	690
				Proposed New Positions:				
-	-	-	-	Institution Bookkeeper, Grade 2		170(10)190	120	120
				(Reclassification of Institution Bookkeeper, Grade 1)				
-	-	-	-	Institution Storekeeper, Grade 2		160(10)200	120	120
				(Reclassification of Institution Storekeeper, Grade 1)				
6	6	6	6	Totals, Salaries and Wages	13 805 08	13 505 00	14 510	14 890
OPERATING EXPENSES								
				Office	1 297 41	400 00	800	800
				Printing	239 08	800 00	500	500
				Traveling	4 219 32	3 000 00	3 000	3 000
				Telephone and telegraph	1 375 95	1 200 00	1 400	1 400
				Postage	487 00	500 00	500	500
				Automobile	1 303 96	900 00	1 000	1 000
				Freight, cartage and express	176 60	300 00	300	300
				Cash discounts	-37 65	-150 00	-	-
				Stores adjustments	-85 94	-	-	-
				Totals, Operating Expenses	8 975 73	6 950 00	7 500	7 500
EQUIPMENT								
				Automobile	-	2 300 00	1 650	100
				Office	176 67	100 00	100	100
				Totals, Equipment	176 67	2 400 00	1 750	200
				TOTALS, ADMINISTRATION	22 957 48	22 855 00	23 760	22 590
						22 957 48		23 760
				TOTALS FOR BIENNIIUM		45 812 48		46 350

EDUCATION
DEPARTMENT OF EDUCATION
SALARY MAINTENANCE - Continued

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EXPENDITURES BY SUBJECT

NUMBER OF POSITIONS FISCAL YEARS					ACTUAL 1943-44 95TH FISCAL YEAR	ESTIMATED 1944-45 96TH FISCAL YEAR	PROPOSED 1945-46 97TH FISCAL YEAR	PROPOSED 1946-47 98TH FISCAL YEAR
43-44	44-45	45-46	46-47					
INSTRUCTION								
SALARIES AND WAGES								
						BASIC		
						SALARY RANGE		
-	1	1	1	Dean of Education	\$340(20)	420	\$4 560	\$4 560
1	-	-	-	Chief Engineer	200(15)	260	-	-
2	2	2	2	Watch Engineer	100(15)	260	480	6 480
1	-	1	1	First Assistant Engineer	215(15)	275	3 000	3 600
-	1	1	1	Engineer Machinist Instructor	250(15)	310	3 300	3 300
-	1	1	1	Intermediate Typist-Clerk	100(10)	140	1 580	1 980
4	5	6	6	Totals, Positions Now Authorized	10 554 85	14 505 00	17 520	19 920
Estimated salary savings						-1650 00	-2 700	-2 700
1945-1947 Normal salary adjustments							315	495
Proposed New Positions:								
-	-	-	1	Chief Engineer-Instruction	290(15)	350	-	3 780
-	-	-	1	Commandant of Midshipmen		Maint. Only	-	240
-	-	-	1	First Lieutenant, Deck-Instructor	230(15)	290	-	3 000
-	-	-	1	Navigator, Deck-Instructor	215(15)	275	-	2 880
-	-	-	1	Communications Officer-Instructor	200(15)	260	-	2 700
-	-	-	1	Physical Education-Spanish Instructor	200(15)	260	-	2 700
4	5	6	12	Totals, Salaries and Wages	10 554 85	12 885 00	17 535	33 075
OPERATING EXPENSES								
Navigation					353 58	200 00	200	200
Engineering					-	200 00	200	200
Recreation					-	-	100	100
Totals, Operating Expenses					353 58	400 00	500	500
EQUIPMENT								
Navigation					325 20	200 00	650	200
Engineering					118 06	150 00	200	200
Recreation					-	1 772 00	150	100
Totals, Equipment					443 26	2 122 00	1 000	500
TOTALS, INSTRUCTION					11 351 69	15 407 00	19 035	34 075
						11 351 69		19 035
TOTALS FOR BIENNIIUM						26 758 69		53 110
SUPPORT AND SUBSISTENCE								
SALARIES AND WAGES								
						BASIC		
						SALARY RANGE		
1	1	1	1	Supply Officer	200(15)	260	3 420	3 420
1	1	1	1	Ship's Cook, First Class	180.00		2 160	2 160
2	2	2	2	Ship's Cook, Second Class	155.00		3 720	3 720
1	1	1	1	Ship's Cook, Third Class	130.00		1 560	1 560
1	1	1	1	Ship's Butcher	155.00		1 860	1 860
-	1	1	1	Baker	155.00		1 860	1 860
1	1	1	1	Chief Commissary Steward	195.00		2 340	2 340
2	2	2	2	Officers' Steward	130.00		3 120	3 120
3	5	5	5	Mess Attendant	115.00		6 900	6 900
1	1	1	1	Chief Mess Attendant	155.00		1 860	1 860
-	-	1	1	Laundryman	110(10)	150	1 620	1 620
13	16	17	17	Totals, Positions Now Authorized	24 244 57	27 116 00	30 420	30 420
Estimated salary savings							-1 860	-1 860
Proposed New Positions:								
-	-	-	-	Business Manager, Grade 1	260(15)	320	180	360
-	-	-	1	(Reclassification of Supply Officer)	215(15)	275	-	2 880
13	16	17	18	Totals, Salaries and Wages	24 244 57	27 116 00	28 740	31 800

E D U C A T I O N
Department of Education
CALIFORNIA MARITIME ACADEMY - Continued

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS FISCAL YEARS					ACTUAL 1943-44 95TH FISCAL YEAR	ESTIMATED 1944-45 96TH FISCAL YEAR	PROPOSED 1945-46 97TH FISCAL YEAR	PROPOSED 1946-47 98TH FISCAL YEAR
43-44	44-45	45-46	46-47					
SUPPORT AND SUBSISTENCE - Continued								
OPERATING EXPENSES								
Feeding					\$43 451 97	\$52 000 00	\$52 000	\$52 000
Quarterming					1 354 34	2 000 00	2 000	2 000
Clothing					334 56	300 00	300	300
Laundry					1 531 12	1 000 00	1 000	1 000
Medical care					3 31	300 00	300	300
Totals, Operating Expenses					46 675 30	55 600 00	55 600	55 600
EQUIPMENT								
Feeding					-	200 00	200	350
Quarterming					-	100 00	300	100
Laundry					-	50 00	1 100	50
Medical care					-	100 00	100	100
Totals, Equipment					-	450 00	1 700	600
TOTALS, SUPPORT AND SUBSISTENCE					70 919 87	83 166 00	86 040	88 000
Less reimbursements for maintenance					5 510 01	4 200 00	4 200	4 200
NET TOTALS, SUPPORT AND SUBSISTENCE					65 409 86	78 966 00	81 840	83 800
						65 409 86		81 840
TOTALS FOR BIENNIIUM						144 375 86		165 640
MAINTENANCE AND OPERATION OF BASE								
SALARIES AND WAGES								
						BASIC SALARY RANGE		
-	1	1	1	Janitor-Janitress		100(10)140	1 500	1 500
-	1	1	1	Watchman		100(10)140	1 500	1 500
-	2	2	2	Laborer		100(10)140	3 720	3 720
1	2	2	2	Institution Carpenter		160(10)200	5 040	5 040
-	1	1	1	Institution Groundsman and Flower Gardener		140(10)180	1 980	1 980
1	7	7	7	Totals, Positions Now Authorized	4 802 90	11 140 00	13 740	13 740
Estimated salary savings						-4 000 00	-1 500	-
1945-1947 Normal salary adjustments							250	370
Proposed New Positions:								
-	-	2	2	Janitor-Janitress		100(10)140	3 000	3 000
-	-	1	1	Institution Equipment Operator		120(10)150	1 740	1 740
-	-	2	2	Assistant Institution Groundsman and Flower Gardener		100(10)140	3 000	3 000
1	7	12	12	Totals, Salaries and Wages	4 802 90	7 140 00	20 230	21 850
OPERATING EXPENSES								
Grounds					-	1 000 00	1 000	1 000
Buildings					3 050 01	2 500 00	1 000	1 000
Water					2 139 40	4 000 00	2 500	2 500
Light, heat and power					3 186 97	6 000 00	5 000	5 000
Totals, Operating Expenses					8 376 38	13 500 00	9 500	9 500
EQUIPMENT								
Grounds					499 25	80 00	280	200
Buildings					-	200 00	1 270	200
Machine shop					-	200 00	200	200
Totals, Equipment					499 25	480 00	1 750	600
TOTALS, MAINTENANCE AND OPERATION OF BASE					13 678 53	21 120 00	31 480	31 950
						13 678 53		31 480
TOTALS FOR BIENNIIUM						34 798 53		63 430

BUDGET
DEPARTMENT OF COMMERCE
MARINE AND FISHERIES DIVISION

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS FISCAL YEARS					ACTUAL 1943-44 95TH FISCAL YEAR	ESTIMATED 1944-45 96TH FISCAL YEAR	PROPOSED 1945-46 97TH FISCAL YEAR	PROPOSED 1946-47 98TH FISCAL YEAR
43-44	44-45	45-46	46-47					
MAINTENANCE AND OPERATION OF SHIP								
				SALARIES AND WAGES	BASIC SALARY RANGE			
1	1	1	1	Ship's Carpenter	\$160(10)200		\$2 700	\$2 700
3	3	3	3	Seaman	110(10)150		5 700	5 700
1	1	1	1	Boatswain	150(10)190		2 100	2 100
-	-	-	-	Temporary help	(400 00)	(-)	-	-
5	5	5	5	Totals, Positions Now Authorized	10 904 19	10 050 00	10 500	10 500
				1945-1947 Normal salary adjustments			260	600
				Proposed New Positions:				
-	-	-	1	Master	290(20)350		-	3 780
-	-	-	1	Chief Radio Operator (5 months)	185.00		-	925
-	-	-	3	Apprentice Radio Operator (5 months)	75.00		-	1 125
-	-	-	-	Senior Steno-rapner-Clerk (Male) (Reclassification of Intermediate Steno-rapner-Clerk)	150(10,190)		240	240
5	5	5	10	Totals, Salaries and Wages	10 904 19	10 050 00	11 000	17 170
				OPERATING EXPENSES				
				Deck department	1 834 52	2 000 00	4 000	4 000
				Engineering department	3 711 98	8 000 00	4 000	4 000
				Fuel oil	6 191 02	7 000 00	14 000	14 000
				Water	-	100 00	300	300
				Pilotage	300 00	100 00	400	400
				Totals, Operating Expenses	12 037 52	23 200 00	22 700	22 700
				EQUIPMENT				
				Deck department	364 39	150 00	500	200
				Engineering department	244 11	200 00	200	200
				Totals, Equipment	608 50	350 00	700	400
				TOTALS, MAINTENANCE AND OPERATION OF SHIP	23 550 21	33 600 00 23 550 21	34 400	40 270 34 400
				TOTALS FOR BIENNIIUM		57 150 21		74 670

E D U C A T I O N
Department of Education
CALIFORNIA MARITIME ACADEMY - Continued

EXPENDITURES FOR CAPITAL OUTLAY

	ACTUAL 1943-44 95TH FISCAL YEAR	ESTIMATED 1944-45 96TH FISCAL YEAR	PROPOSED 1945-46 97TH FISCAL YEAR	PROPOSED 1946-47 98TH FISCAL YEAR
Purchase of Land	-	-	\$15 000	-
				<u>\$15 000</u>
TOTALS FOR BIENNIUM		-		15 000
Construction, Improvements and Equipment:				
Miscellaneous equipment for removing Base and moving costs	\$702 93	\$1 890 12		
Bunks for barracks	2 148 34	-		
Lawns, roads, irrigation system and general grounds improvements	-	7 121 25		
Painting and finishing buildings	-	7 933 50		
Well, pump and wiring	-	872 44		
Engineering shop equipment	6 170 39	-		
Estimated expenditures for sundry construction projects and ground improvements	-	<u>223 161 03</u>		
Totals, Construction, Improvements and Equipment	9 021 66	240 978 34	-	-
		<u>9 021 66</u>		<u>-</u>
TOTALS FOR BIENNIUM		<u>250 000 00</u>		<u>-</u>
TOTALS, CAPITAL OUTLAY		250 000 00		15 000

REVENUES

	ACTUAL 1943-44 95TH FISCAL YEAR	ESTIMATED 1944-45 96TH FISCAL YEAR	ESTIMATED 1945-46 97TH FISCAL YEAR	ESTIMATED 1946-47 98TH FISCAL YEAR
FOR THE GENERAL FUND				
Fees Appropriated for Support:				
Student fees to cover part of cost of annual cruise, board and lodging, uniforms and equipment	\$46 733 19	\$43 296 00	\$43 296	\$43 296
		<u>46 733 19</u>		<u>43 296</u>
TOTALS FOR BIENNIUM		90 029 19		86 592
FEDERAL AID (Deposited to the credit of the current support appropriation.)				
Grants from the Federal Government	25 000 00	25 000 00	25 000	25 000
		<u>25 000 00</u>		<u>25 000</u>
TOTALS FOR BIENNIUM		50 000 00		50 000

E D U C A T I O N
Department of Education
CALIFORNIA HIGHLANDS SCHOOL

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SUMMARY

GENERAL FUND

EXPENDITURES

	ACTUAL AND ESTIMATED 1943-45 BIENNIAL 95-96 FISCAL YEARS	ESTIMATED AND PROPOSED 1945-47 BIENNIAL 97-98 FISCAL YEARS	INCREASE (+) OR DECREASE (-) FROM 1943-45
Support:			
Administration	\$79 930 22	\$161 647 00	+\$22 716 18
San Luis Obispo Unit:			
Instruction	122 005 78	268 516 00	+146 510 22
Maintenance and Operation of Plant	77 747 69	122 290 00	+44 540 31
Farm	29 477 22	33 340 00	+4 466 78
Totals, San Luis Obispo Unit	229 234 69	424 746 00	+195 511 31
Voorhis Unit:			
Instruction	7 769 00	52 216 00	+44 447 00
Maintenance and Operation of Plant	8 016 98	14 025 00	+6 008 02
Farm	-2 595 05	-560 00	-2 035 05
Totals, Voorhis Unit	13 190 93	65 681 00	+52 490 07
Totals, Support	321 356 44	592 074 00	+270 717 56
Less amount payable from the Fair and Exposition Fund	319 046 94	-	-319 046 94
Net Totals, Support	2 309 50	592 074 00	+589 764 50
By Appropriations:			
Budget Act	-	570 324 00	+570 324 00
Appropriated Student Fees	2 309 50	21 750 00	+19 440 50
Totals	2 309 50	592 074 00	+589 764 50

TOTAL EXPENDITURES

2 309 50 592 074 00 +589 764 50

REVENUES

Appropriated Student Fees	2 309 50	21 750 00	+19 440 50
Rentals	421 00	422 00	+1 00
Use of facilities - Navy Program	28 728 08	7 000 00	-21 728 08
Miscellaneous	1 499 25	200 00	-1 299 25

TOTAL REVENUES

32 957 83 29 372 00 -3 585 83

FAIR AND EXPOSITION FUND

EXPENDITURES

Support	\$319 046 94	-	-\$319 046 94
Capital Outlay:			
Construction, Improvements and Equipment	36 334 26	53 000 00	+16 665 74

TOTAL EXPENDITURES

355 381 20 53 000 00 -302 381 20

GRAND TOTALS, ALL FUNDS

EXPENDITURES	\$357 690 70	\$645 074 00	+\$287 383 30
REVENUES	32 957 83	29 372 00	-3 585 83

ENROLLMENT AND UNIT COSTS

	Fiscal Year	Enrollment*	Cost per Student
Actual	1943-44	51	\$2 917 14
Actual and estimated	1944-45	125	1 380 65
Estimated	1945-46	550	461 99
Estimated	1946-47	900	375 53

* Does not include 3,574 naval aviation cadets trained between January 7, 1943 and September 28, 1944.

Located near San Luis Obispo, San Luis Obispo County
Voorhis Unit located at San Dimas, Los Angeles County

E D U C A T I O N
Department of Education
CALIFORNIA POLYTECHNIC SCHOOL - Continued

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS FISCAL YEARS					ACTUAL 1943-44 95TH FISCAL YEAR	ESTIMATED 1944-45 96TH FISCAL YEAR	PROPOSED 1945-46 97TH FISCAL YEAR	PROPOSED 1946-47 98TH FISCAL YEAR
43-44	44-45	45-46	46-47					
<u>RECAPITULATION BY OBJECT</u>								
				Salaries and wages:				
				Positions now authorized	\$307 950 63	\$279 529 00	\$271 993	\$240 748
111	90	91	80	Full time				
12	13	12	10	Part time				
				Estimated salary savings			-1 720	-1 140
				1945-1947 Normal salary adjustments			3 537	6 628
				Proposed new positions			50 835	73 249
-	-	19	27	Full time				
-	-	1	2	Part time				
				Totals, Salaries and Wages	307 950 63	279 529 00	324 645	319 485
111	90	110	107	Full time				
12	13	13	12	Part time				
				Operating expenses	55 342 86	57 755 00	69 426	73 327
				Equipment	3 932 15	1 370 00	14 830	16 371
				TOTALS	367 225 64	338 654 00	408 901	409 183
				Less Credits:				
				Surplus products sales	16 795 07	15 790 00	15 500	15 500
				Reimbursements for maintenance	2 297 50	2 250 00	3 500	3 500
				Reimbursements from:				
				Federal Government for National				
				Defense Training Program	12 463 14	13 370 00	14 357	14 520
				Federal Government for Naval				
				Training School	165 270 26	105 038 00	87 709	-
				Bureau of Agricultural Education				
				for clerical assistance	14 302 07	16 398 00	18 703	20 251
				Bureau of Agricultural Education				
				for instructors' salaries	23 77	100 00	800	800
				Bureau of Agricultural Education				
				for cadets' salaries	2 518 87	4 500 00	5 000	7 000
				Bureau of Agricultural Education				
				for automobile rental	1 690 98	1 500 00	1 700	1 800
				California Polytechnic Foundation				
				for accounting service	1 979 75	4 926 00	5 335	5 635
				California Polytechnic Foundation				
				for utilities service	1 109 79	2 200 00	2 200	2 200
				Total Credits	218 451 20	166 072 00	154 804	71 206
				NET TOTALS	148 774 44	172 582 00 148 774 44	254 097	337 977 254 097
				TOTALS FOR BIENNIUM FOR SUPPORT		321 356 44		592 074

ANALYSIS BY FUNCTION AND OBJECT

ADMINISTRATION

				SALARIES AND WAGES	BASIC SALARY RANGE		
1	1	1	1	President (one-half time)	\$600.00	\$3 720	\$3 720
1	1	1	1	Comptroller	300(20)380	4 800	4 800
1	1	1	1	Secretary to the President (part time)	205(15)265	1 560	1 560
1	1	1	1	Senior Stenographer-Clerk	150(10)190	2 100	2 100
x	x	x	x	Senior Stenographer-Clerk (part salary)	150(10)190	1 170	1 170
12	9	9	9	Intermediate Stenographer-Clerk	110(10)150	16 020	16 020
2	2	2	2	Intermediate Stenographer-Clerk (part time)	110(10)150	1 740	1 740
6	4	4	4	Junior Stenographer-Clerk	90(5)115	5 580	5 580
3	3	3	3	Junior Stenographer-Clerk (part time)	90(5)115	2 505	2 505
1	1	1	-	Intermediate Typist-Clerk	100(10)140	1 740	-
-	-	-	1	Intermediate Typist-Clerk (part time)	100(10)140	-	870

x Salary divided between two or more functions and position counted under function paying largest part.

EDUCATION
Department of Education
CALIFORNIA (CONTINUED) SCHOOL - C

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EXHIBIT A - 10

NUMBER OF POSITIONS FISCAL YEARS					ACTUAL 1943-44 95TH FISCAL YEAR	ESTIMATED 1944-45 96TH FISCAL YEAR	PROPOSED 1945-46 97TH FISCAL YEAR	PROPOSED 1946-47 98TH FISCAL YEAR
43-44	44-45	45-46	46-47					
ADMINISTRATION								
				SALARIES AND WAGES - Continued	BASIC SALARY RANGE			
1	1	1	1	Junior Typist-Clerk	\$80(5)105		\$1 440	\$1 440
1	1	1	1	Telephone Operator	100(10)140		1 740	1 740
1	1	1	1	Intermediate File Clerk	100(10)140		1 860	1 860
1	-	-	-	Bookkeeper, Grade 3	190(10)230		-	-
1	1	1	1	Bookkeeper, Grade 2	180(10)220		2 700	2 700
2	2	2	2	Bookkeeper, Grade 1	150(10)190		4 440	4 440
-	2	2	2	Intermediate Account Clerk	110(10)150		3 480	3 480
-	1	1	1	Junior Account Clerk	85(5)110		1 380	1 380
1	1	1	1	Storekeeper, Grade 1	140(10)180		2 460	2 460
1	1	1	1	Assistant Cashier-Clerk	110(10)150		1 740	1 740
-	-	-	-	Temporary help	(1 772 50)	(2 095 00)	2 500	2 500
				War Emergency Positions (Navy Training Program):				
4	4	4	-	Intermediate Stenographer-Clerk	110(10)150		6 960	-
2	1	1	-	Intermediate Typist-Clerk	100(10)140		1 500	-
2	2	2	-	Intermediate Typist-Clerk (part time)	100(10)140		1 620	-
2	2	2	-	Junior Stenographer-Clerk	90(5)115		2 760	-
				Totals, Positions Now Authorized	77 616 67	75 647 00	77 515	63 805
38	34	34	26	Full time				
9	9	9	8	Part time				
				Estimated salary savings			-350	-200
				1945-1947 Normal salary adjustments			2 261	4 586
				Proposed New Positions:				
-	-	1	3	Intermediate Stenographer-Clerk	110(10)150		1 720	5 580
-	-	-	1	Intermediate Typist-Clerk	100(10)140		-	1 500
-	-	-	1	Intermediate Typist-Clerk (part time)	100(10)140		-	880
-	-	1	1	Bookkeeper, Grade 1	150(10)190		2 100	2 100
-	-	1	1	Intermediate Account Clerk	110(10)150		1 720	1 840
-	-	-	-	Student Assistants	(-)	(-)	500	850
				Totals, Salaries and Wages	77 016 67	75 647 00	85 466	80 941
38	34	37	32	Full time				
9	9	9	9	Part time				
OPERATING EXPENSES								
				General office	375 50	435 00	500	600
				Business office	335 64	350 00	400	500
				Printing	139 28	1 265 00	1 800	2 000
				Traveling	1 284 15	1 300 00	1 400	1 500
				Telephone and telegraph	1 902 51	2 020 00	1 900	2 000
				Postage	831 88	1 000 00	1 000	1 100
				Freight	219 49	250 00	300	300
				Pro rata general fiscal administration	1 107 50	1 200 00	1 500	1 600
				Automobile insurance	265 58	270 00	270	270
				Assessment on Voorhis water stock	200 00	200 00	200	200
				Pro rata compensation insurance	1 382 13	2 300 00	2 200	2 300
				Totals, Operating Expenses	8 043 66	10 590 00	11 470	12 370
EQUIPMENT								
				General office	-	10 00	720	476
				Business office	13 35	10 00	20	20
				Totals, Equipment	13 35	20 00	740	496
				TOTALS ADMINISTRATION	85 073 68	86 257 00	97 676	93 807
				Reimbursements from:				
				Federal Government for National Defense Training Program	-12 153 60	-13 170 00	-14 157	-14 520
				Federal Government, for Navy Training Program	-18 209 44	-11 261 00	-11 235	-
				Bureau of Agricultural Education, for clerical assistance	-14 302 07	-16 398 00	-18 703	-20 251
				California Polytechnic Foundation, for accounting service	-1 979 75	-4 926 00	-5 335	-5 635
				NET TOTALS, ADMINISTRATION	38 428 82	40 502 00	48 246	53 401
						38 428 82		48 246
				TOTALS FOR BIENNIIUM		78 930 82		101 647

E D U C A T I O N
Department of Education
CALIFORNIA POLYTECHNIC SCHOOL - Continued

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS FISCAL YEARS					ACTUAL 1943-44 95TH FISCAL YEAR	ESTIMATED 1944-45 96TH FISCAL YEAR	PROPOSED 1945-46 97TH FISCAL YEAR	PROPOSED 1946-47 98TH FISCAL YEAR
43-44	44-45	45-46	46-47					
SAN LUIS OBISPO UNIT								
INSTRUCTION								
SALARIES AND WAGES					BASIC SALARY RANGE			
1	1	1	1	Dean	\$300(20)380		\$4 800	\$4 800
1	1	1	1	Instructor	245(15)305		3 900	3 900
15	14	15	15	Instructor, Agricultural Education	245(15)305		56 624	55 176
1	1	1	1	Assistant Instructor of Agricultural Education	190(10)230		3 060	3 060
1	1	1	1	Head of Industrial Division	290(15)350		4 440	4 440
6	6	6	6	Instructor, Industrial Division	245(15)305		20 359	19 400
1	1	1	1	Head of Division	290(15)350		4 440	4 440
2	2	3	3	Instructor, Related Subjects	245(15)305		6 862	6 712
1	1	-	-	Instructor, Related Subjects (part time)	245(15)305		2 700	2 700
5	7	8	10	Cadet Instructors	(2 518 87)	(4 500 00)	5 000	7 000
-	-	-	-	Student Assistants	(650 05)	(230 00)	2 650	3 050
War Emergency Positions (Navy Training Program):								
24	7	5	-	Instructor	245(15)305		17 460	-
-	1	1	-	Instructor (part time)	245(15)305		648	-
-	-	-	-	Substitute Instructors	(60 99)	(270 00)	270	-
Totals, Positions Now Authorized					178 566 61	142 940 00	133 213	114 678
57	41	42	39	Full time				
1	2	1	-	Part time				
Estimated salary savings							-500	-200
1945-1947 Normal salary adjustments							886	852
Proposed New Positions								
-	-	2	2	Instructor, Agricultural Education	245(15)305		7 005	7 177
-	-	1	1	Assistant Instructor, Agricultural Education (part time)	190(10)230		1 075	1 150
-	-	3	5	Instructor, Industrial Division	245(15)305		8 100	13 950
-	-	-	1	Assistant Instructor, Industrial Division	190(10)230		-	2 150
-	-	2	2	Instructor, Related Subjects (ML)	245(15)305		5 525	6 825
-	-	1	1	Assistant Instructor, Related Subjects	190(10)230		1 290	2 210
-	-	1	1	Senior Librarian	160(10)200		1 920	2 040
-	-	-	1	Junior Librarian	140(10)180		-	1 680
Totals, Salaries and Wages					178 566 61	142 940 00	158 514	152 512
57	41	51	52	Full time				
1	2	2	1	Part time				
OPERATING EXPENSES								
Teaching, agriculture					250 82	645 00	2 500	3 000
Teaching, industry					288 16	195 00	3 000	3 000
Teaching, related subjects					355 99	625 00	1 400	1 600
Traveling, agriculture					1 049 33	1 000 00	1 500	2 000
Traveling					91 00	220 00	600	700
Library					228 79	285 00	850	350
Printing and mimeographing					142 21	180 00	500	500
Contributions to Teachers' Retirement Fund					234 00	180 00	84	100
Totals, Operating Expenses					2 640 30	3 330 00	10 434	11 250
EQUIPMENT								
Teaching, agriculture					59 94	25 00	335	440
Teaching, industry					22 44	25 00	1 400	2 117
Teaching, related subjects					-	50 00	1 297	2 161
Library					923 93	1 000 00	1 580	2 500
Totals, Equipment					1 006 31	1 100 00	4 612	7 218
TOTALS, INSTRUCTION					182 213 22	147 370 00	173 560	170 980
Reimbursements from:								
Bureau of Agricultural Education, for instructors' salaries					-23 77	-100 00	-800	-800
Bureau of Agricultural Education, for cadets' salaries					-2 518 87	-4 500 00	-5 000	-7 000
Federal Government for Naval Training Program					-121 507 80	-78 927 00	-62 424	-
NET TOTALS, INSTRUCTION					58 162 78	63 843 00	105 336	163 180
						58 162 78		105 336
TOTALS FOR BIENNIIUM						122 005 78		268 516

EDUCATION
Department of Education
CALIFORNIA STATE COLLEGE - BAKERSFIELD

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EXPENDITURES FOR SALARIES

NUMBER OF POSITIONS FISCAL YEARS					ACTUAL 1943-44 95TH FISCAL YEAR	ESTIMATED 1944-45 96TH FISCAL YEAR	PROPOSED 1945-46 97TH FISCAL YEAR	PROPOSED 1946-47 98TH FISCAL YEAR
43-44	44-45	45-46	46-47					
SAN LUIS OBISPO UNIT - Continued								
MAINTENANCE AND OPERATION OF PLANT								
				SALARIES AND WAGES	BASIC SALARY RANGE			
1	1	1	1	Superintendent, Construction and Repair Projects	\$215(15)275		\$3 735	\$3 735
1	-	-	-	Mechanical Handyman	120(10)160		-	-
x	x	x	x	Watchman (part salary)	100(10)140		990	990
2	2	2	2	Janitor	100(10)140		3 720	3 720
1	-	-	-	Janitor (half time)	100(10)140		-	-
1	1	1	1	Head Janitor	130(10)170		2 220	2 220
-	1	1	1	Carpenter	160(10)200		2 340	2 340
2	2	2	2	Groundsman and Flower Gardener	110(10)150		3 720	3 720
1	1	1	1	Chief Engineer, Grade 2	215(15)275		3 600	3 600
2	2	2	2	Stationary Engineer	170(10)210		4 920	4 920
1	1	1	1	Automobile Mechanic	160(10)210		2 700	2 700
-	-	-	-	Student Assistants	(4 831 74)	(6 275 00)	8 500	9 500
				Totals, Positions Now Authorized	30 364 03	33 600 00	36 445	37 445
11	11	11	11	Full time				
1	-	-	-	Part time				
				Estimated salary savings			-750	-500
				1945-1947 Normal salary adjustments			390	1 190
				Proposed New Positions:				
-	-	1	1	Mechanical Handyman	120(10)160		1 440	1 660
				Totals, Salaries and Wages	30 364 03	33 600 00	37 525	39 795
11	11	12	12	Full time				
1	-	-	-	Part time				
OPERATING EXPENSES								
				Operation of buildings	1 535 63	2 460 00	2 100	2 300
				Maintenance of grounds	692 20	500 00	800	800
				Light, heat, power and water	23 096 54	19 915 00	21 430	23 000
				Repairs to structures	2 497 10	4 605 00	4 000	4 000
				Repairs to roads	39 24	1 125 00	1 000	1 000
				Automobiles	3 398 43	3 250 00	2 000	2 000
				Totals, Operating Expenses	31 259 14	31 855 00	31 330	33 100
EQUIPMENT								
				Operation of buildings	7 35	-	25	25
				Maintenance of grounds	-	25 00	825	135
				Light, heat, power and water	-	-	50	50
				Repairs to structures	-	25 00	100	240
				Automobile	2 550 00	25 00	4 670	3 570
				Totals, Equipment	2 557 35	75 00	5 670	4 020
TOTALS, MAINTENANCE AND OPERATION OF PLANT								
				Reimbursements for maintenance	64 180 52	65 530 00	74 525	76 915
				Reimbursements from:	-2 297 50	-2 250 00	-3 500	-3 500
				Bureau of Agricultural Education, auto rental	-1 690 98	-1 500 00	-1 700	-1 800
				Federal Government, for National Defense Training - auto rental	-309 54	-200 00	-200	-
				Federal Government, for Naval Training Program	-25 553 02	-14 850 00	-14 050	-
				California Polytechnic Foundation, for utility services	-1 109 79	-2 200 00	-2 200	-2 200
				NET TOTALS, MAINTENANCE AND OPERATION OF PLANT	33 219 69	44 530 00 33 219 69	52 875	69 415 52 875
				TOTALS FOR BIENNIIUM		77 749 69		122 290

x Salary divided between two or more functions and position counted under function paying largest part.

E D U C A T I O N
Department of Education
CALIFORNIA POLYTECHNIC SCHOOL - Continued

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS FISCAL YEARS					ACTUAL 1943-44 95TH FISCAL YEAR	ESTIMATED 1944-45 96TH FISCAL YEAR	PROPOSED 1945-46 97TH FISCAL YEAR	PROPOSED 1946-47 98TH FISCAL YEAR
43-44	44-45	45-46	46-47					
SAN LUIS OBISPO UNIT - Continued								
FARM								
				SALARIES AND WAGES	BASIC SALARY RANGE			
1	1	1	1	Farm Foreman	\$120(10)160		\$2 220	\$2 220
1	1	1	1	Farmhand	100(10)140		1 980	1 980
1	1	1	1	Beef Herdsman (part salary)	130(10)170		1 170	1 170
-	1	1	1	Dairy Herdsman (part time)	130(10)170		1 170	1 170
-	-	-	-	Student Assistants and Skilled Laborers	(2 884 00)	(12 477 00)	10 000	10 000
				Totals, Positions Now Authorized	14 760 10	19 017 00	16 540	16 540
2	2	2	2	Full time				
1	2	2	2	Part time				
				Estimated salary savings			-120	-240
				Totals, Salaries and Wages	14 760 10	19 017 00	16 420	16 300
2	2	2	2	Full time				
1	2	2	2	Part time				
				OPERATING EXPENSES				
				General	4 153 89	5 550 00	6 000	6 000
				Meat animal	3 894 36	750 00	800	900
				Dairy	220 30	200 00	200	300
				Poultry	255 47	340 00	400	400
				Crop and orchard	240 91	200 00	400	500
				Agricultural mechanic	570 51	600 00	600	700
				Gasoline	195 96	-	-	-
				Totals, Operating Expenses	9 531 40	7 640 00	8 400	8 800
				EQUIPMENT				
				General	-	-	925	2 975
				Meat animal	332 04	-	85	85
				Dairy	-	50 00	325	25
				Poultry	4 61	-	298	152
				Crop and orchard	18 49	75 00	75	75
				Totals, Equipment	355 14	125 00	1 708	3 312
				TOTALS, FARM	24 646 64	26 782 00	26 528	28 412
				Less surplus products sales	11 359 42	10 590 00	10 500	10 500
				NET TOTALS, FARM	13 287 22	16 192 00	16 028	17 912
						13 287 22		16 028
				TOTALS FOR BICENNIIUM		29 479 22		33 940
				TOTALS, SAN LUIS OBISPO UNIT	104 669 69	124 565 00	174 239	250 507
						104 669 69		174 239
				TOTALS FOR BICENNIIUM		229 234 69		424 746
VOORHIS UNIT								
				INSTRUCTION	BASIC SALARY RANGE			
1	1	1	1	Instructor, Agricultural Education	(3 840 00)	(3 900 00)	3 900	3 900
				Proposed New Positions:				
-	-	4	5	Instructor, Agricultural Education	245(15)305		12 890	15 867
-	-	1	1	Assistant instructor, Agricultural Education	190(10)230		2 820	2 940
-	-	1	1	Junior Librarian	130(10)170		1 980	2 100
-	-	-	-	Student Assistants	(-)	(-)	750	750
1	1	7	8	Totals, Salaries and Wages	3 840 00	3 900 00	22 340	25 557
				Full time				

EDUCATION
Department of Education
CALIFORNIA POLYTECHNIC SCHOOL - Continued

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VOCATIONAL UNIT

NUMBER OF POSITIONS FISCAL YEARS					ACTUAL 1943-44 95TH FISCAL YEAR	ESTIMATED 1944-45 96TH FISCAL YEAR	PROPOSED 1945-46 97TH FISCAL YEAR	PROPOSED 1946-47 98TH FISCAL YEAR
43-44	44-45	45-46	46-47					

VOCANIS UNIT

INSTRUCTION - Continued

OPERATING EXPENSES

Teaching, agriculture	-	-	\$325	\$225
Teaching, related subjects	-	-	300	400
Traveling, agriculture	-	-	300	350
Library	\$14 00	\$15 00	75	100
Printing and mimeographing	-	-	100	120
Contributions to Teachers' Retirement Fund	-	-	12	12
Totals, Operating Expenses	14 00	15 00	1 112	1 407

EQUIPMENT

Teaching, agriculture	-	-	-	500
Library	-	-	500	800
Totals, Equipment	-	-	500	1 300

TOTALS, INSTRUCTION

3 854 00	3 715 00	23 952	28 264
	3 854 00		23 952

TOTALS FOR BIENNIIUM

7 769 00	52 216
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MAINTENANCE AND OPERATION OF PLANT

SALARIES AND WAGES

1	-	-	-	Groundsman and Flower Gardener				
-	-	-	-	Temporary help	(234 48)	(2 345 00)	2 200	2 200
				Totals, Salaries and Wages	1 714 21	2 345 00	2 200	2 200
1	-	-	-	Full time				

OPERATING EXPENSES

Operation of buildings	84 55	75 00	850	450
Maintenance of grounds	175 35	250 00	400	400
Repairs to structures	-	100 00	400	200
Light, heat, power and water	1 356 26	1 300 00	2 000	2 300
Automobile	341 61	250 00	600	600
Totals, Operating Expenses	1 957 77	1 975 00	4 250	3 950

EQUIPMENT

Maintenance of grounds	-	-	475	-
Automobile	-	25 00	950	-
Totals, Equipment	-	25 00	1 425	-

TOTALS, MAINTENANCE AND OPERATION OF PLANT

3 671 98	4 345 00	7 875	6 150
	3 671 98		7 875

TOTALS FOR BIENNIIUM

8 016 98	14 025
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FARM

SALARIES AND WAGES

1	1	1	1	Farmhand			1 980	1 980
-	-	-	-	Temporary help	(17 10)	(100 00)	200	200
				Totals, Salaries and Wages	1 689 01	2 080 00	2 180	2 180
1	1	1	1	Full time				

E D U C A T I O N
Department of Education
CALIFORNIA POLYTECHNIC SCHOOL - Continued

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS FISCAL YEARS					ACTUAL 1943-44 95TH FISCAL YEAR	ESTIMATED 1944-45 96TH FISCAL YEAR	PROPOSED 1945-46 97TH FISCAL YEAR	PROPOSED 1946-47 98TH FISCAL YEAR
43-44	44-45	45-46	46-47					
VOORHIS UNIT								
FARM - Continued								
OPERATING EXPENSES								
General					\$72 23	\$260 00	\$300	\$300
Orchard					1 779 36	1 890 00	1 900	1 900
Field crop					-	-	30	50
Gasoline					<u>45 00</u>	<u>200 00</u>	<u>200</u>	<u>200</u>
Totals, Operating Expenses					1 896 59	2 350 00	2 430	2 450
EQUIPMENT								
General					-	25 00	25	25
Orchard					<u>-</u>	<u>-</u>	<u>150</u>	<u>-</u>
Totals, Equipment					<u>-</u>	<u>25 00</u>	<u>175</u>	<u>25</u>
TOTALS, FARM					3 585 60	4 455 00	4 785	4 655
Less surplus products sales					<u>5 435 65</u>	<u>5 200 00</u>	<u>5 000</u>	<u>5 000</u>
NET TOTALS, FARM					-1 850 05	-745 00	-215	-345
						<u>-1 850 05</u>		<u>-215</u>
TOTALS FOR BIENNIIUM						<u>-2 595 05</u>		<u>-560</u>
TOTALS, VOORHIS UNIT					5 675 93	7 515 00	31 612	34 069
						<u>5 675 93</u>		<u>31 612</u>
TOTALS FOR BIENNIIUM						13 190 93		65 681

E D U C A T I O N
Department of Education
CALIFORNIA STATE COLLEGE - CHASE

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EXPENDITURES FOR CAPITAL OUTLAY

	ACTUAL 1943-44 95TH FISCAL YEAR	ESTIMATED 1944-45 96TH FISCAL YEAR	PROPOSED 1945-46 97TH FISCAL YEAR	PROPOSED 1946-47 98TH FISCAL YEAR
Construction, Improvements and Equipment:				
Local improvements (San Luis Obispo)	\$557 43	\$600 00	\$2 850	\$1 200
Construction of dining hall and barracks	2 547 01	2 420 00		
Moving earth, new Administration Building	2 850 54	1 270 00		
Equipment for new Administration and Classroom Building	588 44	112 00		
Replacement of concrete irrigation line	952 00	1 700 00		
Rebuilding hog and dairy corrals	1 299 45	701 00		
Roofing of shop buildings	6 404 00			
Additional mechanical services	1 181 13			
Painting work (Voorhis)	5 000 00			
Painting storage warehouse		700 00		
Emergency renovation of shower and lavatory units in Chase Hall		2 500 00		
Grain elevator at feed storage house		500 00		
Fencing Garcia property		2 300 00		
Concrete spring boxes at Garcia property		500 00		
Rebuilding of sawdust house		250 00		
Fencing Curlew pastures		700 00		
Lavatory at auto shop		400 00		
Remodeling grinder room			2 200	
Fencing			2 400	
Addition to poultry storage shed				1 600
Extending irrigation line				2 200
Roads and curbs			15 700	
Lavatory at stadium				3 500
Complete landing field			1 000	
Painting buildings			7 300	
Rebuilding laboratory (Voorhis)			500	
Equipment for laboratory (Voorhis)			250	
Constructing freight entrance for new Administration and Classroom Building			6 000	
Installing emergency exit in rear of Gymnasium				300
Totals, Capital Outlay	21 547 26	14 787 00 <u>21 547 26</u>	44 200	8 800 <u>44 200</u>
TOTALS FOR BIENNIUM		36 334 26		53 000

REVENUES

	ACTUAL 1943-44 95TH FISCAL YEAR	ESTIMATED 1944-45 96TH FISCAL YEAR	ESTIMATED 1945-46 97TH FISCAL YEAR	ESTIMATED 1946-47 98TH FISCAL YEAR
FOR THE GENERAL FUND				
Revenue Appropriated for Support:				
Student fees	\$849 50	\$1 450 00	\$8 250	\$13 500
Miscellaneous	-	10 00	-	-
Totals, Revenue Appropriated for Support	849 50	1 460 00	8 250	13 500
Revenue Not Appropriated:				
Rentals	210 00	211 00	211	211
Payments for use of facilities for Navy training program	16 728 03	12 000 00	7 000	-
Miscellaneous	1 399 25	100 00	100	100
Totals, Revenue Not Appropriated	18 337 23	12 311 00	7 311	311
Totals, Revenues	19 186 83	13 771 00 <u>19 186 83</u>	15 561	13 811 <u>15 561</u>
TOTALS FOR BIENNIUM		32 957 83		29 372
Appropriated	2 309 50		21 750	
Not appropriated	30 648 33		7 622	

E D U C A T I O N
Department of Education - California Polytechnic School
DRUG AND OIL PLANT PROJECT

SUMMARY

	ACTUAL AND ESTIMATED 1943-45 BIENNIIUM 95-96 FISCAL YEARS	ESTIMATED AND PROPOSED 1945-47 BIENNIIUM 97-98 FISCAL YEARS	INCREASE (+) OR DECREASE (-) FROM 1943-45
GENERAL FUND			
EXPENDITURES Support	\$32 148 23	\$35 000 00	+\$2 851 77

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS FISCAL YEARS	ACTUAL 1943-44 95TH FISCAL YEAR	ESTIMATED 1944-45 96TH FISCAL YEAR	PROPOSED 1945-46 97TH FISCAL YEAR	PROPOSED 1946-47 98TH FISCAL YEAR
43-44 44-45 45-46 46-47				

RECAPITULATION BY OBJECT

3	3	3	3	Salaries and wages:				
				Positions now authorized	\$9 823 01	\$10 415 00	\$10 320	\$10 320
				1945-1947 Normal salary adjustments			50	170
3	3	3	3	Totals, Salaries and Wages	9 823 01	10 415 00	10 370	10 490
				Operating expenses	5 121 26	6 520 00	6 955	6 985
				Equipment	88 96	180 00	100	100
				TOTALS	15 033 23	17 115 00	17 425	17 575
						15 033 23		17 425
				TOTALS FOR BIENNIIUM FOR SUPPORT		32 148 23		35 000

ANALYSIS BY FUNCTION AND OBJECT

EXPERIMENTAL WORK

				SALARIES AND WAGES	BASIC SALARY RANGE		
1	1	1	1	Director	\$290(15)350	\$4 440	\$4 440
1	1	1	1	Assistant Director	200(15)260	3 420	3 420
1	1	1	1	Intermediate Stenographer-Clerk	110(10)150	1 860	1 860
-	-	-	-	Temporary help	(774 26)	(900 00)	600
3	3	3	3	Totals, Positions Now Authorized	9 823 01	10 415 00	10 320
				1945-1947 Normal salary adjustments			50
3	3	3	3	Totals, Salaries and Wages	9 823 01	10 415 00	10 370
				OPERATING EXPENSES			
				Office supplies		100	100
				Traveling	3 335 38	3 900 00	3 875
				Telephone and telegraph	466 05	600 00	650
				Freight, cartage, and express	30 11	120 00	240
				Printing	107 50	120 00	160
				Postage	110 00	140 00	180
				Office rent	510 00	540 00	660
				Ground rent	-	50 00	100
				Experimental materials	340 22	810 00	750
				Analysis	222 00	240 00	240
				Totals, Operating Expenses	5 121 26	6 520 00	6 955
				EQUIPMENT			
				Experimental	88 96	180 00	100

E D U C A T I O N
STATE TEACHERS' RETIREMENT SYSTEM
JOURNAL

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GENERAL FUND*

EXPENDITURES

Support

Less amounts payable from Teachers' Permanent Fund**

NET EXPENDITURES

ACTUAL AND ESTIMATED 1943-45 BIENNIUM 95-96 FISCAL YEARS	ESTIMATED AND PROPOSED 1945-47 BIENNIUM 97-98 FISCAL YEARS	INCREASE (+) OR DECREASE (-) FROM 1943-45
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\$410,500.74	\$410,500.74	+\$50,233.26
50,548.74	-	-50,548.74
66,318.00	-	-66,318.00

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS FISCAL YEARS				ACTUAL 1943-44 95TH FISCAL YEAR	ESTIMATED 1944-45 96TH FISCAL YEAR	PROPOSED 1945-46 97TH FISCAL YEAR	PROPOSED 1946-47 98TH FISCAL YEAR
43-44	44-45	45-46	46-47				

GENERAL FUND

RECAPITULATION BY OBJECT

13	15	15	15	Salaries and wages:	\$37,536.26	\$42,454.00	\$50,720	\$50,720
-	-	3	3	Positions now authorized			480	1,090
				1945-1947 Normal salary adjustments			5,670	6,030
				Proposed new positions				
13	15	18	18	Totals, Salaries and Wages	37,536.26	42,454.00	56,870	57,840
				Operating expenses	12,665.48	20,064.00	20,950	21,500
				Equipment	347.00	3,800.00	5,950	3,990
				TOTALS	50,548.74	66,318.00	83,770	83,330
						50,548.74		83,770
				TOTALS FOR BIENNIUM FOR SUPPORT		116,866.74		167,100

ANALYSIS BY FUNCTION AND OBJECT

ADMINISTRATION

				SALARIES AND WAGES	BASIC SALARY RANGE			
1	1	1	1	Supervising Clerk, Grade 2	\$200(15)260		\$3,420	\$3,420
1	1	1	1	Junior Stenographer-Clerk	90(5)115		1,380	1,380
2	2	2	2	Senior Clerk	140(10)180		4,680	4,680
5	6	6	6	Intermediate Clerk	100(10)140		11,400	11,400
2	2	2	2	Intermediate Stenographer-Clerk	110(10)150		3,840	3,840
1	1	1	1	Calculating Machine Operator	100(10)140		1,500	1,500
-	1	1	1	Addressograph Operator	100(10)140		1,500	1,500
1	1	1	1	Actuary (part time)	420(20)500		3,000	3,000
-	-	-	-	Temporary help	(12,600.00)	(12,600.00)	20,000	20,000
13	15	15	15	Totals, Positions Now Authorized	37,536.26	42,454.00	50,720	50,720
				1945-1947 Normal salary adjustments			480	1,090
				Proposed New Positions:				
-	-	1	1	Senior Accountant	260(15)320		3,420	3,600
-	-	1	1	Intermediate Typist-Clerk	100(10)140		1,500	1,620
-	-	1	1	Janitor (one-half time)	100(10)140		750	810
13	15	18	18	Totals, Salaries and Wages	37,536.26	42,454.00	56,870	57,840

* Chapter 13, Statutes of 1944 (4th Extra Session) provides that the costs of administration of the State Teachers' Retirement System be paid from the General Fund, effective July 1, 1944.

** Expenditures from this fund are not included in the over-all budget totals.

E D U C A T I O N
STATE TEACHERS' RETIREMENT SYSTEM - Continued

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS FISCAL YEARS					ACTUAL 1943-44 95TH FISCAL YEAR	ESTIMATED 1944-45 96TH FISCAL YEAR	PROPOSED 1945-46 97TH FISCAL YEAR	PROPOSED 1946-47 98TH FISCAL YEAR
43-44	44-45	45-46	46-47					
ADMINISTRATION - Continued								
OPERATING EXPENSES								
General office					\$2 092 34	\$6 000 00	\$6 000	\$6 000
Printing					1 031 52	2 500 00	2 500	2 500
Traveling					1 868 15	1 900 00	2 800	2 800
Telephone and telegraph					131 01	300 00	350	400
Postage					2 844 26	4 000 00	4 500	5 000
Rental					1 303 20	1 564 00	3 300	3 300
Examinations					995 00	1 400 00	1 500	1 500
Pro rata departmental administration					<u>2 400 00</u>	<u>2 400 00</u>	-	-
Totals, Operating Expenses					12 665 48	20 064 00	20 950	21 500
EQUIPMENT								
General office					347 00	3 800 00	5 950	3 990

REVENUES

	ACTUAL 1943-44 95TH FISCAL YEAR	ESTIMATED 1944-45 96TH FISCAL YEAR	ESTIMATED 1945-46 97TH FISCAL YEAR	ESTIMATED 1946-47 98TH FISCAL YEAR
FOR THE TEACHERS' PERMANENT FUND				
Contributions from teachers	\$1 174 001 29	\$2 989 208 00	\$2 992 500	\$2 992 500
Contributions from districts	624 190 30	640 000 00	625 000	625 000
Interest on registered warrants	17 47	-	-	-
Interest on investments	457 251 14	470 000 00	500 000	530 000
Contribution from State*:				
5% of inheritance tax	312 298 01	-	-	-
Appropriation from General Fund	-	3 000 000 00	3 505 000	3 810 000
Special investment account - interest on investments	-	<u>600 000 00</u>	<u>675 000</u>	<u>675 000</u>
Totals, Revenues	2 567 758 21	7 699 208 00 <u>2 567 758 21</u>	8 297 500	8 632 500 <u>8 297 500</u>
TOTALS FOR BIENNIIUM		10 266 966 21		16 930 000
FOR THE RETIREMENT ANNUITY FUND				
Contributions from teachers	-	\$3 000 000 00	\$3 346 250	\$3 346 250
Interest on investments	-	18 000 00	90 000	122 500
Contribution from State by appropriation from General Fund	-	<u>60 000 00</u>	<u>90 000</u>	<u>205 000</u>
Totals, Revenues	-	3 078 000 00 <u>-</u>	3 526 250	3 673 750 <u>3 526 250</u>
TOTALS FOR BIENNIIUM		3 078 000 00		7 200 000

* New law, Chapter 13, Statutes of 1944 (4th Extra Session), effective July 1, 1944, changed the basis of contribution by the State from 5 per cent of the inheritance tax to a General Fund appropriation.

EDUCATION

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STATE TEACHER'S RETIREMENT SYSTEM - 3

STATEMENT OF UNBUDGETED SURPLUS

TEACHERS' PERMANENT FUND*

	TOTAL	RESERVED FOR FUTURE STATE CONTRIBUTIONS	BALANCE UNRESTRICTED
Estimated balance, July 1, 1945:			
Cash in State Treasury	\$570 000	\$100 000	\$470 000
Investments at book value	<u>45 670 000</u>	<u>30 450 000</u>	<u>15 220 000</u>
Total estimated balance, July 1, 1945	46 240 000	30 550 000	15 690 000
Estimated revenues for biennium 1945-1947	<u>16 930 000</u>	<u>1 350 000</u>	<u>15 580 000</u>
Total	63 170 000	31 900 000	31 270 000
Less proposed expenditures for biennium 1945-1947:			
Estimated teachers' retirement salaries	8 470 000	-	8 470 000
Estimated refunds of contributions	350 000	-	350 000
Estimated death benefits	<u>92 500</u>	<u>-</u>	<u>92 500</u>
Total proposed expenditures	<u>8 912 500</u>	<u>-</u>	<u>8 912 500</u>
Estimated balance, June 30, 1947:			
Cash in State Treasury	700 000	200 000	500 000
Investments at book value	<u>53 557 500</u>	<u>31 700 000</u>	<u>21 857 500</u>
Total estimated balance, June 30, 1947	54 257 500	31 900 000	22 357 500

RETIREMENT ANNUITY FUND*

Estimated balance, July 1, 1945:			
Cash in State Treasury		\$70 000	
Investments at book value		<u>2 900 000</u>	\$2 970 000
Estimated revenues for biennium 1945-1947			<u>7 200 000</u>
Total			10 170 000
Less proposed expenditures for biennium 1945-1947:			
Estimated teachers' retirement salaries		315 000	
Estimated refunds of contributions		175 000	
Estimated death benefits		<u>33 500</u>	
Total proposed expenditures			<u>523 500</u>
Estimated balance, June 30, 1947:			
Cash in State Treasury		96 500	
Investments at book value		<u>9 550 000</u>	
Total			9 646 500

* Revenues and expenditures of these retirement funds are not included in the over-all budget totals.

E D U C A T I O N
UNIVERSITY OF CALIFORNIA

SUMMARY

		ACTUAL AND ESTIMATED 1943-1945 BIENNium 95TH AND 96TH FISCAL YEARS	ESTIMATED AND PROPOSED 1945-1947 BIENNium 97TH AND 98TH FISCAL YEARS	INCREASE(+) OR DECREASE(-) FROM 1943-1945
GENERAL FUND				
APPROPRIATIONS				
Support:				
Budget Act		\$16 950 983 82	\$22 233 081 00	+\$5 282 097 18
Investigation of the control of Pierce's Disease of Grapevines (Chapter 1118, Statutes of 1943)		33 969 45	-	-33 969 45
School of Public Health (Chapter 1080, Statutes of 1943)		87 000 00	-	-87 000 00
College of Engineering, Los Angeles (Chapter 1081, Statutes of 1943)		300 000 00	-	-300 000 00
Recurrent Appropriations:				
Salaries (Chapter 426, Statutes of 1919)		149 450 00	149 450 00	-
Support (Chapter 427, Statutes of 1919)		400 000 00	400 000 00	-
Support, Medical School (Chapter 428, Statutes of 1919)		100 000 00	100 000 00	-
Support, Extension Courses (Chapter 429, Statutes of 1919)		100 000 00	100 000 00	-
Support, Scripps Institute (Chapter 737, Statutes of 1921)		45 000 00	45 000 00	-
TOTAL APPROPRIATIONS FROM THE GENERAL FUND		18 166 403 27	23 027 531 00	+4 861 127 73
REVENUES				
Rentals and Miscellaneous		614 41	-	-614 41
FAIR AND EXPOSITION FUND				
APPROPRIATIONS				
Capital Outlay (Apportionment from horse racing revenues under provisions of Section 19626, Business and Professional Code)		\$823 950 23	\$939 480 00	+\$115 529 77
TOTALS, ALL STATE FUNDS				
APPROPRIATIONS		\$18 990 353 50	\$23 967 011 00	+\$4 976 657 50
REVENUES		614 41	-	-614 41
UNIVERSITY FUNDS*				
EXPENDITURES		\$9 993 723 92	\$9 783 983 00	-\$209 740 92
REVENUES		9 993 723 92	9 783 983 00	-209 740 92
GRAND TOTALS, ALL FUNDS				
APPROPRIATIONS AND EXPENDITURES		\$28 984 077 42	\$33 750 994 00	+\$4 766 916 58
REVENUES		9 994 338 33	9 783 983 00	-210 355 33
ENROLLMENT AND UNIT COSTS				
	Fiscal Year	Enrollment Regular Sessions**	Expenditures per Student**	
Actual	1943-44	18 724	\$647 85	
Actual and estimated	1944-45	21 500	607 73	
Estimated	1945-46	24 000	606 99	
Estimated	1946-47	28 000	534 46	

* Includes funds available for general purposes only. Does not include donations or endowments. Neither the revenues nor the expenditures of the University funds are included in the over-all budget totals.

** Excluding summer sessions and extension divisions.

EDUCATION

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UNIVERSITY OF CALIFORNIA - Continued

EXPENDITURES FOR SUPPORT

NUMBER OF OFFICERS AND EMPLOYEES FISCAL YEARS 43-44 44-45 45-46 46-47				ACTUAL 1943-44 95TH FISCAL YEAR	ESTIMATED 1944-45 96TH FISCAL YEAR	PROPOSED 1945-46 97TH FISCAL YEAR	PROPOSED 1946-47 98TH FISCAL YEAR	
RECAPITULATION BY OBJECT								
3662	3838	4056	4089	Salaries and wages	\$10 120 949 69	\$10 975 022 61	\$11 863 206	\$12 278 084
3656	3776	4076	4268	Full time				
				Part time				
				Adjustment of academic salary rates	-	-	600 000	600 000
				Expense and equipment	3 881 185 76	3 960 913 49	4 012 499	4 095 217
				Pension and retirement annuities	309 627 23	294 905 84	302 905	312 905
				Land, buildings, and improvements	60 000 00	10 000 00	20 000	40 000
				Emergency funds	-	154 927 96	140 530	158 530
				Interdepartmental credits	-796 724 39	-810 681 00	-810 681	-810 681
				Totals, Support	13 575 038 29	14 585 088 90	16 137 459	16 674 055
						13 575 038 29		16 137 459
				TOTALS FOR BIENNIIUM FOR SUPPORT		28 160 127 11		32 811 514
				Less amounts payable from University funds:				
				Revenues*		9 802 449 09		9 332 213
				Withdrawals from appropriations				
				previously transferred to the				
				University		191 274 83		451 770
				Totals Payable From University Funds		9 993 723 92		9 783 983
				NET TOTALS, STATE APPROPRIATIONS FOR SUPPORT		18 166 403 27		23 027 531
ANALYSIS BY CAMPUS AND OBJECT								
REGULAR AND CONTINUING ACTIVITIES								
STATE-WIDE								
870	900	913	918	Salaries and wages	\$1 996 547 13	\$2 131 892 95	\$2 219 187	\$2 355 726
1049	1187	1281	1405	Full time				
				Part time				
				Expense and equipment	1 364 943 45	1 026 202 44	1 141 087	1 181 991
				Pension and retirement annuities	309 627 23	294 905 84	302 905	312 905
				Emergency funds	-	123 415 89	83 000	92 000
				Interdepartmental credits	-355 659 28	-339 221 00	-339 221	-339 221
				Subtotals	3 315 458 53	3 237 196 12	3 406 958	3 603 401
BERKELEY								
1187	1198	1289	1296	Salaries and wages	3 897 864 08	3 977 922 84	4 275 925	4 361 475
1316	1247	1322	1341	Full time				
				Part time				
				Expense and equipment	952 965 45	947 296 97	959 664	967 471
				Land, buildings, and improvements	60 000 00	10 000 00	20 000	40 000
				Emergency funds	-	18 737 17	37 474	37 474
				Interdepartmental credits	-93 089 11	-95 260 00	-95 260	-95 260
				Subtotals	4 817 740 42	4 858 696 98	5 197 803	5 311 160
DAVIS								
249	262	275	280	Salaries and wages	721 946 12	772 635 00	843 120	870 430
196	174	205	210	Full time				
				Part time				
				Expense and equipment	230 270 51	267 845 00	259 870	262 670
				Interdepartmental credits	-5 520 00	-7 920 00	-7 920	-7 920
				Subtotals	946 696 63	1 032 560 00	1 095 070	1 125 180

* Excluding donations and endowment funds.

UNIVERSITY OF CALIFORNIA - Continued

EXPENDITURES FOR SUPPORT

NUMBER OF OFFICERS AND EMPLOYEES FISCAL YEARS 43-44 44-45 45-46 46-47				ACTUAL 1943-44 95TH FISCAL YEAR	ESTIMATED 1944-45 96TH FISCAL YEAR	PROPOSED 1945-46 97TH FISCAL YEAR	PROPOSED 1946-47 98TH FISCAL YEAR	
REGULAR AND CONTINUING ACTIVITIES - Continued								
LA JOLLA								
25	24	24	24	Salaries and wages	\$50 552 95	\$50 644 19	\$56 624	\$57 584
8	9	9	9	Full time				
				Part time				
				Expense and equipment	14 993 09	11 350 00	12 750	12 950
				Interdepartmental credits	-	-1 740 00	-1 740	-1 740
				Subtotals	65 546 04	60 254 19	67 634	68 794
LOS ANGELES								
560	577	603	605	Salaries and wages	1 723 604 15	1 833 262 54	1 991 509	2 007 614
752	727	797	820	Full time				
				Part time				
				Expense and equipment	357 329 89	373 626 80	399 774	454 761
				Emergency funds	-	8 354 52	16 708	16 708
				Interdepartmental credits	-17 116 00	-20 560 00	-20 560	-20 560
				Subtotals	2 063 818 04	2 194 683 86	2 387 431	2 458 523
MT. HAMILTON								
13	13	13	13	Salaries and wages	39 029 71	38 098 47	39 138	40 198
7	6	6	6	Full time				
				Part time				
				Expense and equipment	8 139 44	10 000 00	11 550	11 550
				Subtotals	47 169 15	48 098 47	50 688	51 748
RIVERSIDE								
85	92	106	106	Salaries and wages	254 530 00	289 622 00	316 967	325 602
29	32	36	36	Full time				
				Part time				
				Expense and equipment	104 452 88	94 630 00	127 675	111 575
				Subtotals	358 982 88	384 252 00	444 642	437 177
SAN FRANCISCO								
665	661	671	671	Salaries and wages	1 410 255 00	1 520 901 29	1 606 194	1 703 047
288	301	308	308	Full time				
				Part time				
				Expense and equipment	839 735 03	822 310 00	784 655	790 995
				Emergency Funds	-	2 887 56	5 150	5 150
				Interdepartmental credits	-325 340 00	-345 980 00	-345 980	-345 980
				Subtotals	1 924 650 03	2 000 118 85	2 050 019	2 153 212
TOTALS, REGULAR AND CONTINUING ACTIVITIES								
3654	3727	3894	3913	Full time	13 540 061 72	13 815 860 47	14 700 245	15 209 195
3645	3683	3964	4135	Part time				
NEW ACTIVITIES AND PROVISIONS								
STATE-WIDE								
				Adjustment of academic salary rates	-	-	600 000	600 000
BERKELEY								
				School of Public Health:				
8	12	15	15	Salaries and wages	26 620 55	55 751 00	69 111	69 731
11	25	27	28	Full time				
				Part time				
				Expense and equipment	8 356 02	58 592 04	11 100	11 500
				Subtotals	34 976 57	114 343 04	80 211	81 231

UNIVERSITY OF CALIFORNIA - CHICAGO

EXPENDITURES FOR SUPPORT

NUMBER OF OFFICERS AND EMPLOYEES FISCAL YEARS 43-44 44-45 45-46 46-47				ACTUAL FISCAL YEAR	ESTIMATED FISCAL YEAR	PROPOSED 1945-46 FISCAL YEAR	PROPOSED 1946-47 FISCAL YEAR
NEW ACTIVITIES AND PROVISIONS							
BERKELEY - Continued							
Forest Products Laboratory:							
Expense and equipment				-	-	-	\$29 000
Physics - Medical Physics:							
Salaries and wages				-	-	\$3 250	3 450
-	-	1	1				
Full time							
LOS ANGELES							
College of Engineering:							
Salaries and wages				-	-	104 200	129 300
-	-	42	55				
Full time							
-	-	4	4				
Part time							
Expense and equipment				-	\$300 000 00	129 000	165 000
Subtotals				-	300 000 00	293 800	294 300
Nursing Education:							
Salaries and wages				-	-	4 110	4 110
-	-	1	1				
Full time							
-	-	1	1				
Part time							
Expense and equipment				-	-	1 340	1 340
Subtotals				-	-	5 450	5 450
Occupational Therapy:							
Salaries and wages				-	-	6 695	9 815
-	-	2	3				
Full time							
-	-	3	3				
Part time							
Expense and equipment				-	-	1 550	1 150
Subtotals				-	-	8 245	10 965
Institute of Geophysics:							
Establishment and maintenance				-	-	50 000	50 000
SANTA BARBARA							
Salaries and wages				-	304 292 33	326 576	340 002
-	99	101	101				
Full time							
-	68	77	97				
Part time							
Expense and equipment				-	49 060 24	62 484	52 264
Emergency funds				-	1 532 82	7 198	7 198
Subtotals				-	354 885 39	396 258	399 464
TOTALS, NEW ACTIVITIES AND PROVISIONS				\$24 976 57	769 228 43	1 437 214	1 464 860
8	111	162	176				
Full time							
11	93	112	133				
Part time							
GRAND TOTALS, SUPPORT				13 575 038 29	14 585 088 90	16 137 459	16 674 055
3662	3838	4056	4089				
Full time							
3656	3776	4076	4268				
Part time							

ANALYSIS BY FUNCTION

REGULAR AND CONTINUING ACTIVITIES

General Administration	\$783 287 13	\$845 757 13	\$925 993	\$953 491
General Expense	1 154 268 36	1 157 802 37	1 193 476	1 205 901
Pensions and Annuities	309 627 00	294 906 00	302 906	312 906
Maintenance and Operation of Plant	1 221 035 58	1 244 432 59	1 225 571	1 266 376
Instruction and Research:				
Departments of Instruction				
and Research	7 280 773 97	7 425 885 13	8 109 665	8 260 231
Organized Activities	1 349 519 00	1 400 124 00	1 385 446	1 474 694

E D U C A T I O N

UNIVERSITY OF CALIFORNIA - Continued

EXPENDITURES FOR SUPPORT

NUMBER OF OFFICERS AND EMPLOYEES FISCAL YEARS 43-44 44-45 45-46 46-47	ACTUAL 1943-44 95TH FISCAL YEAR	ESTIMATED 1944-45 96TH FISCAL YEAR	PROPOSED 1945-46 97TH FISCAL YEAR	PROPOSED 1946-47 98TH FISCAL YEAR
REGULAR AND CONTINUING ACTIVITIES				
Instruction and Research - Continued				
Extension Divisions	\$1 444 547 00	\$1 518 865 00	\$1 569 535	\$1 709 035
Libraries	558 408 00	562 443 00	632 233	660 616
Noneducational Expense	31 595 86	25 218 86	28 319	29 844
Auxiliary Enterprises	939 21	600 21	600	600
Miscellaneous	202 785 00	150 508 00	137 182	146 182
Interdepartmental Credits	-796 724 39	-810 681 82	-810 681	-810 681
TOTALS, REGULAR AND CONTINUING ACTIVITIES	13 540 061 72	13 815 860 47	14 700 245	15 209 195
NEW ACTIVITIES AND PROVISIONS				
General Administration	-	42 884 00	44 679	45 728
General Expense	-	13 081 00	14 107	14 279
Maintenance and Operation of Plant	-	47 225 00	53 110	44 750
Instruction and Research:				
Departments of Instruction and Research	34 976 57	645 810 43	647 445	663 750
Organized Research	-	-	50 000	70 000
Libraries	-	18 695 00	20 675	19 155
Provision for Increase in Academic Salary Rates	-	-	600 000	600 000
Miscellaneous	-	1 533 00	7 198	7 198
TOTALS, NEW ACTIVITIES AND PROVISIONS	34 976 57	769 228 43	1 437 214	1 464 860
GRAND TOTALS, SUPPORT	13 575 038 29	14 585 088 90	16 137 459	16 674 055

EXPENDITURES FOR CAPITAL OUTLAY

	ACTUAL 1943-44 95TH FISCAL YEAR	ACTUAL AND ESTIMATED 1944-45 96TH FISCAL YEAR	PROPOSED 1945-46 97TH FISCAL YEAR	PROPOSED 1946-47 98TH FISCAL YEAR
FAIR AND EXPOSITION FUND				
BERKELEY:				
Emergency classroom building		\$5 477 21		
Purchase of property - Albany		5 912 18		
Various		1 355 73		
DAVIS:				
Electric lighting system	\$5 934 07			
Purchase of property	849 00	2 801 00		
Bridge		6 000 00		
LOS ANGELES:				
Plumbing - cross connections		15 800 00		
SAN FRANCISCO:				
Dentistry - Pharmacy Building - repairs and alterations	389 34	800 23		
Various		801 96		
Pending allocation by the Regents	249 547 94	528 281 57		\$939 480
TOTALS, CAPITAL OUTLAY	256 720 35	567 229 88 256 720 35	-	939 480
TOTALS FOR BIENNIIUM		823 950 23		939 480

E D U C A T I O N
UNIVERSITY OF CALIFORNIA - CHICAGO

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I N C O M E

	ACTUAL 1943-44 FISCAL YEAR	ESTIMATED 1944-45 FISCAL YEAR	ESTIMATED 1945-46 FISCAL YEAR	ESTIMATED 1946-47 FISCAL YEAR
REVENUES FOR THE GENERAL FUND				
Miscellaneous fees and rentals	\$614 41	-	-	-
		<u>\$614 41</u>		<u>-</u>
TOTALS FOR BIENNIIUM		614 41		-
REVENUES FOR UNIVERSITY FUNDS				
United States:				
Adams Fund (Agriculture)	15 000 00	15 000 00	\$15 000	\$15 000
Bankhead - Jones Fund for Agricultural Experiment Station	81 893 64	81 893 64	81 894	81 894
Bankhead - Jones Fund for Agricultural Extension	260 837 46	260 837 46	260 837	260 837
Capper - Ketcham Fund (Agriculture)	37 464 80	37 464 80	37 465	37 465
Hatch Fund (Agriculture)	15 000 00	15 000 00	15 000	15 000
Morrill - Nelson - Bankhead - Jones Funds:				
Applied to agriculture	66 975 18	66 975 18	66 975	66 975
Applied to other departments	81 858 56	81 858 56	81 858	81 858
Purnell Fund (Agriculture)	60 000 00	60 000 00	60 000	60 000
Smith - Lever - Federal (Agriculture)	<u>153 609 36</u>	<u>153 609 36</u>	<u>153 609</u>	<u>153 609</u>
Totals, United States	772 639 00	772 639 00	772 638	772 638
State of California:				
State Board of Education - Vocational Education	14 846 28	21 005 00	21 005	21 075
State Board of Optometry (Optometry Courses)	11 416 00	10 000 00	10 000	10 000
Department of Agriculture - Oriental Fruit Moth Control Study (services under contract)	<u>94 153 00</u>	<u>90 760 00</u>	<u>-</u>	<u>-</u>
Totals, State of California	120 415 28	121 765 00	31 005	31 675
Student Fees and Deposits:				
Regular Sessions:				
Incidental fees	544 308 84	533 513 00	881 782	953 789
Nonresident fees	110 927 09	109 355 00	170 119	182 560
Laboratory fees and miscellaneous	196 832 40	190 879 95	317 918	341 711
Dentistry School	67 064 25	66 429 00	52 372	52 372
Medical School	131 289 75	123 770 00	78 807	78 807
Pharmacy School	7 858 72	7 500 00	11 400	11 400
University Extension, including summer sessions	587 035 90	576 647 70	608 928	712 928
Student fees, third term accelerated program	<u>408 883 15</u>	<u>400 000 00</u>	<u>450 000</u>	<u>450 000</u>
Totals, Student Fees	2 054 200 10	2 008 094 65	2 571 320	2 783 567
Hospitals and Infirmaryes:				
Berkeley - Student Health Service (dental work)	2 358 30	2 500 00	2 500	2 500
Los Angeles - Medical Department, Dispensary	31 600 33	28 000 00	30 000	30 000
San Francisco:				
Dentistry	42 130 94	45 000 00	42 000	42 000
University Hospital	787 024 07	777 341 40	763 573	852 791
University Hospital - Community Chest of San Francisco	<u>17 000 00</u>	<u>17 000 00</u>	<u>17 000</u>	<u>17 000</u>
Totals, Hospitals and Infirmaryes	880 113 64	869 841 40	855 073	944 291
Departmental Sales and Miscellaneous	320 446 43	251 450 00	285 000	285 000
War Training and Research (under government contract)	<u>1 172 361 03</u>	<u>458 483 56</u>	<u>-</u>	<u>-</u>
Totals, Revenues for University Funds	5 320 175 48	4 482 273 61	4 515 042	4 817 171
		<u>5 320 175 48</u>		<u>4 515 042</u>
TOTALS FOR BIENNIIUM		9 802 449 09		9 332 213

UNIVERSITY OF CALIFORNIA - Continued

INCOME

	ACTUAL 1943-44 95TH FISCAL YEAR	ESTIMATED 1944-45 96TH FISCAL YEAR	ESTIMATED 1945-46 97TH FISCAL YEAR	ESTIMATED 1946-47 98TH FISCAL YEAR
WITHDRAWAL FROM APPROPRIATIONS PREVIOUSLY TRANSFERRED TO THE UNIVERSITY				
Withdrawals from reserve set up in 1941-1943 to cover anticipated return of staff members on war leaves Expenditures charged to appropriation for College of Veterinary Medicine, Chapter 936, Statutes of 1941, withdrawn from State treasury on November 30, 1942	\$17 624 82	\$163 800 00	\$204 728	\$232 622
	<u>2 730 01</u>	<u>7 120 00</u>	<u>7 080</u>	<u>7 340</u>
Totals, Withdrawals from Appropriations Previously Transferred	20 354 83	170 920 00 <u>20 354 83</u>	211 808	239 962 <u>211 808</u>
TOTALS FOR BIENNIUM		191 274 83		451 770
DONATIONS FOR CURRENT USE				
Berkeley	299 827 38	83 443 94	-	-
San Francisco	177 812 20	7 600 00	-	-
Davis	15 650 00	-	-	-
Los Angeles	74 286 50	-	-	-
Riverside	3 700 00	-	-	-
La Jolla	<u>6 500 00</u>	<u>-</u>	<u>-</u>	<u>-</u>
Totals, Donations for Current Use	577 776 08	91 043 94 <u>577 776 08</u>	*	*
TOTALS FOR BIENNIUM		668 820 02		*
ENDOWMENT INCOME				
Instruction and Research	554 752 99	548 269 16	553 686	553 686
Subject to Specific Allocation by the President and the Regents	283 972 63	297 537 44	254 261	254 261
Graduate Scholarships and Fellowships	34 728 13	34 895 48	34 895	34 896
Undergraduate Scholarships	67 528 23	71 499 90	71 492	71 492
Prizes	2 613 41	2 605 24	2 605	2 605
Payments to Beneficiaries	193 259 30	215 474 67	193 259	193 259
Additions to Funds - Endowments	31 303 92	30 185 72	31 304	31 304
Additions to Funds - Loans	<u>6 517 31</u>	<u>6 486 58</u>	<u>6 507</u>	<u>6 507</u>
Totals, Endowment Income	1 174 675 92	1 206 954 19 <u>1 174 675 92</u>	1 148 009	1 148 010 <u>1 148 009</u>
TOTALS FOR BIENNIUM		<u>2 381 630 11</u>		<u>2 296 019</u>
TOTAL INCOME FOR BIENNIUM		13 044 788 46		12 080 002

* No estimate available. Over the past ten years donations have averaged \$476,007 annually.

HASTINGS COLLEGE OF LAW

BUDGET

		ACTUAL AND ESTIMATED 1943-45 BIENNIAL 95-96 FISCAL YEARS	ESTIMATED AND PROPOSED 1945-47 BIENNIAL 97-98 FISCAL YEARS	INCREASE (+) OR DECREASE (-) FROM 1943-45
GENERAL FUND				
EXPENDITURES				
Support		\$65,720.00*	\$69,403.00*	+\$4,331.00
COLLEGE FUNDS**				
EXPENDITURES		\$11,139.00	\$36,000.00	+\$24,861.00
REVENUES		11,139.00	36,000.00	+24,861.00
GRAND TOTALS, ALL FUNDS				
EXPENDITURES		\$76,211.00	\$105,403.00	+\$29,192.00
REVENUES		11,139.00	36,000.00	+24,861.00
ENROLLMENT AND UNIT COSTS				
	Fiscal Year	Enrollment	Cost per Student	
Actual	1943-44	77	\$489.51	
Actual and estimated	1944-45	75	513.59	
Estimated	1945-46	75	683.62	
Estimated	1946-47	125	433.05	

* Includes the annual appropriation of \$7,000.00 for interest which the State, under the provisions of Section 20152 of the Education Code, is required to make to the college.

**Neither the revenues nor the expenditures of the College funds are included in the budget totals.

Located at San Francisco

HASTINGS COLLEGE OF LAW - Continued

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS FISCAL YEARS					ACTUAL 1943-44 95TH FISCAL YEAR	ESTIMATED 1944-45 96TH FISCAL YEAR	PROPOSED 1945-46 97TH FISCAL YEAR	PROPOSED 1946-47 98TH FISCAL YEAR
43-44	44-45	45-46	46-47					
<u>RECAPITULATION BY OBJECT</u>								
Salaries and wages:								
Positions now authorized					\$26 375 00	\$26 815 00	\$27 255	\$27 255
6	6	5	5	Full time				
12	10	10	10	Part time				
Proposed new positions							9 180	9 180
-	-	1	1	Full time				
-	-	9	9	Part time				
Totals, Salaries and Wages					26 375 00	26 815 00	36 435	36 435
6	6	6	6	Full time				
12	10	19	19	Part time				
Operating expenses					9 775 00	10 104 00	12 837	15 696
Equipment					1 542 00	1 600 00	2 000	2 000
TOTALS					37 692 00	38 519 00 37 692 00	51 272	54 131 51 272
TOTALS FOR BIENNIUM FOR SUPPORT						76 211 00		105 403
Less amounts payable from college funds						11 139 00		36 000
NET TOTALS PAYABLE FROM GENERAL FUND						65 072 00		69 403
<u>ANALYSIS BY FUNCTION AND OBJECT</u>								
ADMINISTRATION								
SALARIES AND WAGES								
1	1	1	1	Dean	\$6 765 00	\$7 290 00	\$7 560	\$7 560
1	1	1	1	Registrar-Secretary	2 280 00	2 400 00	2 400	2 400
4	4	3	3	Professor	10 620 00	11 355 00	10 935	10 935
2	2	2	2	Assistant Professor (part time)	1 965 00	1 365 00	1 365	1 365
5	4	4	4	Instructor (part time)	3 150 00	2 730 00	2 520	2 520
3	2	2	2	Student Librarian (part time)	820 00	1 000 00	1 000	1 000
-	-	-	-	Temporary help	175 00	75 00	275	275
2	2	2	2	Summer Session Professor	600 00	600 00	1 200	1 200
Totals, Positions Now Authorized					26 375 00	26 815 00	27 255	27 255
6	6	5	5	Full time				
12	10	10	10	Part time				
Proposed New Positions:							1 620	1 620
-	-	1	1	Assistant to Registrar				
-	-	9	9	Instructor (part time)			7 560	7 560
Totals, Salaries and Wages					26 375 00	26 815 00	36 435	36 435
6	6	6	6	Full time				
12	10	19	19	Part time				
OPERATING EXPENSES								
Bookbinding					58 00	150 00	150	150
Stationery, printing and postage					288 00	300 00	300	500
Office expense					16 00	25 00	50	100
Telephone					238 00	250 00	250	250
Accounting service					234 00	-	-	-
Travel					50 00	400 00	500	500
Insurance					35 00	35 00	35	35
Miscellaneous					212 00	300 00	400	500
Rent					8 644 00	8 644 00	11 152	13 661
Totals, Operating Expenses					9 775 00	10 104 00	12 837	15 696
EQUIPMENT								
Library					1 542 00	1 600 00	2 000	2 000

HASTINGS COLLEGE OF LAW - Continued

REVENUES

	ACTUAL 1943-44 95TH FISCAL YEAR	ESTIMATED 1944-45 96TH FISCAL YEAR	ESTIMATED 1945-46 97TH FISCAL YEAR	ESTIMATED 1946-47 98TH FISCAL YEAR
FOR COLLEGE FUNDS				
Student fees	\$4 870 00	\$5 280 00	\$10 000 00	\$13 200 00
Transcripts of record	45 00	25 00	50 00	50 00
Income from investments	6 012 00	6 000 00	6 000 00	6 000 00
Miscellaneous	<u>114 00</u>	<u>150 00</u>	<u>270 00</u>	<u>430 00</u>
Totals, Revenues	11 041 00	11 455 00 <u>11 041 00</u>	16 320 00	19 680 00 <u>16 320 00</u>
TOTALS FOR BIENNium		22 496 00		36 000 00

EMPLOYMENT
DEPARTMENT OF EMPLOYMENT
SUMMARY

	ACTUAL AND ESTIMATED 1943-45 BIENNIAL 95-96 FISCAL YEARS	ESTIMATED AND PROPOSED 1945-47 BIENNIAL 97-98 FISCAL YEARS	INCREASE (+) OR DECREASE (-) FROM 1943-45
GENERAL FUND			
EXPENDITURES			
Support:			
For transfer to Unemployment Administration Fund to match Federal grants under the Wagner-Peyser Act. (This amount is contingent upon the return of the Employment Service to the status of an agency of the State of California.)	-	\$312 380 00	+\$312 380 00
UNEMPLOYMENT ADMINISTRATION FUND			
EXPENDITURES			
Support:			
Unemployment Insurance Appeals Board:			
Board	\$52 327 15	\$55 477 00	+\$3 149 85
Division of Appeals	246 374 21	346 515 00	+100 140 79
Legal Section	66 539 35	78 613 00	+12 073 65
Totals, Unemployment Insurance Appeals Board	365 240 71	480 605 00	+115 364 29
Division of Public Employment Offices and Benefit Payments:			
General Administration	37 072 45	42 737 00	+5 664 55
Central Office	173 370 04	354 938 00	+181 567 96
Local Offices	618 119 21	1 797 031 00	+1 178 911 79
Totals, Division of Public Employment Offices and Benefit Payments	828 561 70	2 194 706 00	+1 366 144 30
Division of Accounts and Tax Collection:			
General Administration	32 128 32	38 154 00	+6 025 68
Accounting Section	783 389 33	1 146 836 00	+363 446 67
Auditing Section:			
Central Office	276 859 44	347 727 00	+70 867 56
Field	530 796 33	665 877 00	+135 080 67
Totals, Division of Accounts and Tax Collection	1 623 173 42	2 198 594 00	+575 420 58
Staff Services:			
General Administration	31 853 80	38 789 00	+6 935 20
Personnel Section	19 907 68	31 934 00	+12 026 32
Fiscal Section:			
Accounting	762 849 02	936 975 00	+174 125 98
Office Services	173 790 34	330 812 00	+157 021 66
Research and Statistics Section	89 642 20	113 224 00	+23 581 80
Tabulating Section	834 634 93	1 818 406 00	+983 771 07
Totals, Staff Services	1 912 677 97	3 270 140 00	+1 357 462 03
Totals, Support	4 729 653 80	8 144 045 00	+3 414 391 20
Less reimbursements for services rendered United States Employment Service	147 119 71	40 000 00	-107 119 71
Net Totals, Support	4 582 534 09	8 104 045 00	+3 521 510 91
Contributions to State Employees' Retirement Fund	142 201 34	257 600 00	+115 398 66
TOTAL EXPENDITURES	4 724 735 43	8 361 645 00	+3 636 909 57
REVENUES			
Federal Aid:			
Grants under Social Security Act	4 724 735 43	8 361 645 00	+3 636 909 57

DEPARTMENT OF EMPLOYMENT - Continued

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS FISCAL YEARS				ACTUAL 1943-44 95TH FISCAL YEAR	ESTIMATED 1944-45 96TH FISCAL YEAR	PROPOSED 1945-46 97TH FISCAL YEAR	PROPOSED 1946-47 98TH FISCAL YEAR
43-44	44-45	45-46	46-47				
<u>RECAPITULATION BY OBJECT</u>							
1191 1026 1026 1026				Salaries and wages:			
				Positions now authorized	\$1 735 271 00	\$2 220 870	\$2 220 870
				Estimated salary savings		-38 495	-38 495
				1945-1947 Normal salary adjustments		234 480	234 480
- - 450 797				Proposed new positions		320 720	552 820
1191 1026 1476 1823				Totals, Salaries and Wages	1 986 637 77	3 020 425	3 849 145
				Operating expenses	507 063 77	477 100 00	535 959
				Equipment	15 265 20	5 000 00	20 000
				TOTALS	2 510 140 80	3 618 941	4 525 104
				Less reimbursement for services rendered United States Employment Service	51 941 71	20 000	20 000
				NET TOTALS	2 458 255 09	3 598 941	4 505 104
					2 458 255 09		3 598 941
				TOTALS FOR BIENNIIUM FOR SUPPORT		4 582 534 09	8 104 045

ANALYSIS BY FUNCTION AND OBJECT

UNEMPLOYMENT INSURANCE APPEALS BOARD

BOARD

				BASIC SALARY RANGE			
4	3	3	3				
1	1	1	1	Commissioner		\$22 500	\$22 500
2	1	1	1	Senior Stenographer-Clerk		2 340	2 340
				150(10)190			
				Intermediate Stenographer-Clerk		1 860	1 860
				110(10)150			
7	5	5	5	Totals, Positions Now Authorized	26 819 21	23 426 00	26 700
				Estimated salary savings		-552	-552
				1945-1947 Normal salary adjustments		240	480
7	5	5	5	Totals, Salaries and Wages	26 819 21	23 426 00	26 388
				26 819 21	23 426 00	26 388	26 028
OPERATING EXPENSES							
				Traveling	419 90	423 00	513
				Supplies	46 32	40 00	60
				Telephone	649 66	503 00	519
				Totals, Operating Expenses	1 115 94	966 00	1 192
				TOTALS, BOARD	27 935 15	24 392 00	27 897
						27 935 15	27 580
				TOTALS FOR BIENNIIUM		52 327 15	55 477

EMPLOYMENT

DEPARTMENT OF EMPLOYMENT - Continued

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS FISCAL YEARS					ACTUAL 1943-44 95TH FISCAL YEAR	ESTIMATED 1944-45 96TH FISCAL YEAR	PROPOSED 1945-46 97TH FISCAL YEAR	PROPOSED 1946-47 98TH FISCAL YEAR
43-44	44-45	45-46	46-47					
DIVISION OF APPEALS								
				SALARIES AND WAGES	BASIC SALARY RANGE			
2	1	1	1	Chief, Bureau of Unemployment Appeals	\$360(20)440		\$5 040	\$5 040
12	10	10	10	Hearing Reporter, Appeals Board	260(15)320		37 800	37 800
2	1	1	1	Senior Deputy Rules and Regulations Officer	260(15)320		3 780	3 780
2	1	1	1	Assistant Counsel	215(15)275		3 240	3 240
9	9	9	9	Hearing Reporter	190(10)230		25 380	25 380
3	3	3	3	Junior Counsel	170(10)210		7 740	7 740
2	1	1	1	Senior Legal Stenographer	150(10)190		2 340	2 340
8	7	7	7	Intermediate Stenographer-Clerk	110(10)150		13 020	13 020
2	1	1	1	Intermediate Clerk	100(10)140		1 740	1 740
8	8	8	8	Intermediate Typist-Clerk	100(10)140		13 920	13 920
1	1	1	1	Intermediate File Clerk	100(10)140		1 740	1 740
2	1	1	1	Junior Stenographer-Clerk	90(5)115		1 560	1 560
1	1	1	1	Junior Typist-Clerk	80(5)105		1 440	1 440
54	45	45	45	Totals, Positions Now Authorized	113 832 63	99 431 00	118 740	118 740
				Estimated salary savings			-2 395	-2 395
				1945-1947 Normal salary adjustments			6 120	12 240
				Proposed New Positions:				
-	-	3	5	Referee, Unemployment Insurance				
				Appeals Board	260(15)320		10 260	17 640
-	-	2	5	Hearing Reporter	190(10)230		5 160	13 140
-	-	2	3	Intermediate Typist-Clerk	110(10)150		3 240	5 100
54	45	52	58	Totals, Salaries and Wages	113 832 63	99 431 00	141 125	164 465
				OPERATING EXPENSES				
				Traveling	15 184 63	15 458 00	18 549	19 579
				Supplies	92 61	80 00	120	150
				Telephone	1 291 34	1 004 00	1 231	1 296
				Totals, Operating Expenses	16 568 58	16 542 00	19 900	21 025
				TOTALS, DIVISION OF APPEALS	130 401 21	115 973 00	161 025	185 490
						130 401 21		161 025
				TOTALS FOR BIENNNIUM		246 374 21		346 515
LEGAL SECTION								
				SALARIES AND WAGES	BASIC SALARY RANGE			
2	1	1	1	Senior Deputy Rules and Regulations Officer	260(15)320		3 780	3 780
3	2	2	2	Associate Counsel	260(15)320		7 560	7 560
4	3	3	3	Assistant Counsel	215(15)275		9 720	9 720
1	1	1	1	Junior Counsel	170(10)210		2 580	2 580
1	1	1	1	Senior Stenographer-Clerk	150(10)190		2 340	2 340
3	2	2	2	Intermediate Stenographer-Clerk	110(10)150		3 720	3 720
3	2	2	2	Intermediate Typist-Clerk	100(10)140		3 960	3 960
17	12	12	12	Totals, Positions Now Authorized	32 381 71	28 285 00	33 660	33 660
				Estimated salary savings			-673	-673
				1945-1947 Normal salary adjustments			1 800	3 600
17	12	12	12	Totals, Salaries and Wages	32 381 71	28 285 00	34 787	36 587

DEPARTMENT OF EMPLOYMENT - 1943-1947

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS FISCAL YEARS					ACTUAL 1943-44 95TH FISCAL YEAR	ESTIMATED 1944-45 96TH FISCAL YEAR	PROPOSED 1945-46 97TH FISCAL YEAR	PROPOSED 1946-47 98TH FISCAL YEAR
43-44	44-45	45-46	46-47					
LEGAL SECTION - Continued								
OPERATING EXPENSES								
				Traveling	\$2 261 85	\$2 303 00	\$2 763	\$2 117
				Supplies	138 92	120 00	180	225
				Telephone	50 87	47 00	502	522
				Totals, Operating Expenses	<u>2 440 64</u>	<u>2 470 00</u>	<u>3 505</u>	<u>3 734</u>
TOTALS, LEGAL SECTION					35 372 35	31 167 00 <u>35 372 35</u>	38 292	40 321 <u>38 292</u>
TOTALS FOR BIENNIUM						<u>66 539 35</u>		<u>78 613</u>
TOTALS, UNEMPLOYMENT INSURANCE APPEALS BOARD					193 708 71	171 532 00 <u>193 708 71</u>	226 897	253 703 <u>226 897</u>
TOTALS FOR BIENNIUM						365 240 71		480 605
DIVISION OF PUBLIC EMPLOYMENT OFFICES AND BENEFIT PAYMENTS								
GENERAL ADMINISTRATION								
SALARIES AND WAGES						BASIC SALARY RANGE		
1	1	1	1	Chief, Public Employment Offices and Benefit Payments		625.00	7 500	7 500
1	1	1	1	Supervising Unemployment Insurance Procedure Technician		300(20)380	4 320	4 320
2	1	1	1	Supervising Unemployment Insurance Claims Examiner, Grade 2		245(15)305	3 600	3 600
<u>2</u>	<u>1</u>	<u>1</u>	<u>1</u>	Senior Stenographer-Clerk		<u>150(10)190</u>	<u>2 340</u>	<u>2 340</u>
6	4	4	4	Totals, Positions Now Authorized	17 084 83	14 923 00	17 760	17 760
				Estimated salary savings 1945-1947 Normal salary adjustments			-355 <u>540</u>	-355 <u>1 080</u>
6	4	4	4	Totals, Salaries and Wages	17 084 83	14 923 00	17 945	18 485
OPERATING EXPENSES								
				Traveling	2 143 97	2 183 00	2 619	2 764
				Supplies	129 66	112 00	168	210
				Telephone	<u>278 99</u>	<u>217 00</u>	<u>266</u>	<u>280</u>
				Totals, Operating Expenses	<u>2 552 62</u>	<u>2 512 00</u>	<u>3 053</u>	<u>3 254</u>
TOTALS, GENERAL ADMINISTRATION					19 637 45	17 435 00 <u>19 637 45</u>	20 998	21 739 <u>20 998</u>
TOTALS FOR BIENNIUM						37 072 45		42 737
CENTRAL OFFICE								
SALARIES AND WAGES						BASIC SALARY RANGE		
1	1	1	1	Assistant Chief, Unemployment Insurance Benefits Division		320(20)400	4 560	4 560
1	1	1	1	Supervisor, Unemployment Insurance Claims Examiner, Grade 2		245(15)305	3 600	3 600
4	3	3	3	Supervisor, Unemployment Insurance Claims Examiner, Grade 1		190(10)230	8 460	8 460
14	11	11	11	Unemployment Insurance Claims Examiner		160(10)200	27 060	27 060
3	2	2	2	Junior Unemployment Insurance Claims Examiner		130(10)170	4 200	4 200
7	6	6	6	Intermediate Stenographer-Clerk		110(10)150	11 160	11 160
4	4	4	4	Intermediate Clerk		100(10)140	6 960	6 960
2	1	1	1	Junior Stenographer-Clerk		90(5)115	1 560	1 560
4	4	4	4	Junior Clerk		80(5)105	5 760	5 760
<u>2</u>	<u>1</u>	<u>1</u>	<u>1</u>	Junior Typist-Clerk		<u>80(5)105</u>	<u>1 440</u>	<u>1 440</u>
42	34	34	34	Totals, Positions Now Authorized	73 901 81	64 552 00	74 760	74 760

DEPARTMENT OF EMPLOYMENT - Continued

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS FISCAL YEARS					ACTUAL 1943-44 95TH FISCAL YEAR	ESTIMATED 1944-45 96TH FISCAL YEAR	PROPOSED 1945-46 97TH FISCAL YEAR	PROPOSED 1946-47 98TH FISCAL YEAR
43-44	44-45	45-46	46-47					
DIVISION OF PUBLIC EMPLOYMENT OFFICES AND BENEFIT PAYMENTS								
CENTRAL OFFICE								
SALARIES AND WAGES - Continued					BASIC SALARY RANGE			
Estimated salary savings							-\$1 495	-\$1 495
1945-1947 Normal salary adjustments							3 900	7 800
Proposed New Positions:								
-	-	9	14	Unemployment Insurance Claims Examiner	\$160(10)200		19 980	32 160
-	-	6	10	Junior Claims Examiner	130(10)170		11 160	19 320
-	-	8	14	Intermediate Clerk	110(10)150		12 960	23 640
-	-	5	8	Intermediate Stenographer-Clerk	110(10)150		8 100	13 560
-	-	3	4	Intermediate Typist-Clerk	110(10)150		4 860	6 840
42	34	65	84	Totals, Salaries and Wages	73 901 81	64 552 00	134 225	176 585
OPERATING EXPENSES								
Traveling					15 376 19	15 653 00	18 783	19 826
Supplies					1 435 50	1 240 00	1 860	2 325
Telephone					681 54	530 00	650	684
Totals, Operating Expenses					17 493 23	17 423 00	21 293	22 835
TOTALS, CENTRAL OFFICE					91 395 04	81 975 00	155 518	199 420
						91 395 04		155 518
TOTALS FOR BIENNIIUM						173 370 04		354 938
LOCAL OFFICES								
SALARIES AND WAGES					BASIC SALARY RANGE			
3	2	2	2	Supervisor, Unemployment Insurance Claims Examiner, Grade 1	190(10)230		5 640	5 640
35	32	32	32	Unemployment Insurance Claims Examiner	160(10)200		78 720	78 720
48	46	46	46	Junior Unemployment Insurance Claims Examiner	130(10)170		96 600	96 600
26	24	24	24	Intermediate Stenographer-Clerk	110(10)150		44 640	44 640
2	1	1	1	Intermediate Account Clerk	110(10)150		1 860	1 860
14	13	13	13	Intermediate Typist-Clerk	100(10)140		22 620	22 620
30	28	28	28	Intermediate Clerk	100(10)140		48 720	48 720
4	2	2	2	Junior Stenographer-Clerk	90(5)115		3 120	3 120
2	1	1	1	Junior Clerk	80(5)105		1 440	1 440
164	149	149	149	Totals, Positions Now Authorized	297 593 84	259 944 00	303 360	303 360
Estimated salary savings							-6 000	-6 060
1945-1947 Normal salary adjustments							17 700	35 400
Proposed New Positions:								
-	-	7	15	Supervisor, Unemployment Insurance Claims Examiner, Grade 2	245(15)305		22 680	50 400
-	-	18	43	Supervisor, Unemployment Insurance Claims Examiner, Grade 1	190(10)230		46 440	114 540
-	-	69	120	Claims Examiner	160(10)200		153 180	278 400
-	-	36	75	Junior Claims Examiner	130(10)170		66 960	146 700
-	-	25	52	Intermediate Stenographer-Clerk	110(10)150		40 500	89 040
-	-	13	27	Intermediate Typist-Clerk	110(10)150		21 060	46 140
164	149	317	481	Totals, Salaries and Wages	297 593 84	259 944 00	665 880	1 057 920
OPERATING EXPENSES								
Traveling					9 776 81	9 953 00	11 943	12 607
Supplies					4 297 23	3 712 00	5 568	6 960
Telephone					18 473 33	14 369 00	17 613	18 540
Totals, Operating Expenses					32 547 37	28 034 00	35 124	38 107
TOTALS, LOCAL OFFICES					330 141 21	287 978 00	701 004	1 096 027
						330 141 21		701 004
TOTALS FOR BIENNIIUM						618 119 21		1 797 031
TOTALS, DIVISION OF PUBLIC EMPLOYMENT OFFICES AND BENEFIT PAYMENTS					441 173 70	387 388 00	877 520	1 317 186
						441 173 70		877 520
TOTALS FOR BIENNIIUM						828 561 70		2 194 706

DEPARTMENT OF REVENUE - CONTINUED

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS FISCAL YEARS					ACTUAL 1943-44 95TH FISCAL YEAR	ESTIMATED 1944-45 96TH FISCAL YEAR	PROPOSED 1945-46 97TH FISCAL YEAR	PROPOSED 1946-47 98TH FISCAL YEAR
43-44	44-45	45-46	46-47					
DIVISION OF ACCOUNTS AND TAX COLLECTIONS								
GENERAL ADMINISTRATION								
				SALARIES AND WAGES	BASIC SALARY RANGE			
1	1	1	1	Chief, Division of Accounts and Tax Collections	\$625.00		\$7 500	\$7 500
2	1	1	1	Assistant Administrative Analyst	215(15)275		3 240	3 240
3	2	2	2	Intermediate Stenographer-Clerk	110(10)150		3 720	3 720
2	1	1	1	Auditor, Grade 2	200(15)260		3 360	3 360
8	5	5	5	Totals, Positions Now Authorized	16 290 18	14 229 00	17 510	17 520
				Estimated salary savings 1945-1947 Normal salary adjustments			-350	-350
							660	1 260
8	5	5	5	Totals, Salaries and Wages	16 290 18	14 229 00	17 770	18 370
OPERATING EXPENSES								
				Travel	449 42	458 00	549	580
				Supplies	129 66	112 00	168	210
				Telephone	259 06	201 00	247	260
				Totals, Operating Expenses	838 14	771 00	964	1 050
TOTALS, GENERAL ADMINISTRATION					17 128 32	15 000 00	18 734	19 420
						17 128 32		18 734
TOTALS FOR BIENNIIUM						32 128 32		38 154
ACCOUNTING SECTION								
				SALARIES AND WAGES	BASIC SALARY RANGE			
7	6	6	6	Supervising Account Clerk, Grade 2	215(15)275		19 440	19 440
4	3	3	3	Supervising Account Clerk, Grade 1	190(10)230		8 460	8 460
2	2	2	2	Supervising Calculating Machine Operator	140(10)180		4 440	4 440
2	1	1	1	Auditor, Grade 2	200(15)260		3 060	3 060
15	13	13	13	Accountant-Auditor, Grade 1	170(10)210		33 540	33 540
15	13	13	13	Senior Account Clerk	150(10)190		30 420	30 420
5	4	4	4	Senior Clerk	140(10)180		8 880	8 880
2	2	2	2	Senior File Clerk	140(10)180		4 440	4 440
75	70	70	70	Intermediate Account Clerk	100(10)140		121 800	121 800
6	5	5	5	Intermediate Stenographer-Clerk	110(10)150		9 300	9 300
3	2	2	2	Adding Machine Operator	90(5)115		3 120	3 120
20	19	19	19	Calculating Machine Operator	100(10)140		33 060	33 060
18	17	17	17	Intermediate Clerk	100(10)140		29 580	29 580
8	7	7	7	Intermediate File Clerk	100(10)140		12 180	12 180
6	5	5	5	Intermediate Typist-Clerk	100(10)140		8 700	8 700
20	18	18	18	Junior Account Clerk	85(5)110		27 000	27 000
38	37	37	37	Junior Clerk	80(5)105		53 280	53 280
2	1	1	1	Junior Typist-Clerk	80(5)105		1 440	1 440
248	225	225	225	Totals, Positions Now Authorized	409 638 52	357 813 00	412 140	412 140
				Estimated salary savings 1945-1947 Normal salary adjustments			-6 046	-6 046
							23 940	47 880
				Proposed New Positions:				
-	-	7	12	Senior Account Clerk	150(10)190		14 700	26 040
-	-	24	40	Intermediate Account Clerk	110(10)150		38 380	67 680
-	-	15	23	Intermediate Clerk	110(10)150		24 300	39 060
-	-	8	14	Junior Clerk	90(5)120		11 040	19 800
248	225	279	314	Totals, Salaries and Wages	409 638 52	357 813 00	518 954	606 554
OPERATING EXPENSES								
				Supplies	4 380 59	3 784 00	5 676	7 095
				Telephone	4 372 22	3 401 00	4 169	4 388
				Totals, Operating Expenses	8 752 81	7 185 00	9 845	11 483
TOTALS, ACCOUNTING SECTION					418 391 33	364 998 00	528 799	618 037
						418 391 33		528 799
TOTALS FOR BIENNIIUM						783 389 33		1 146 836

DEPARTMENT OF EMPLOYMENT - Continued

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS FISCAL YEARS					ACTUAL 1943-44 95TH FISCAL YEAR	ESTIMATED 1944-45 96TH FISCAL YEAR	PROPOSED 1945-46 97TH FISCAL YEAR	PROPOSED 1946-47 98TH FISCAL YEAR
43-44	44-45	45-46	46-47					
DIVISION OF ACCOUNTS AND TAX COLLECTIONS - Continued								
AUDITING SECTION, CENTRAL OFFICE								
					BASIC SALARY RANGE			
1	1	1	1	SALARIES AND WAGES				
1	1	1	1	Principal Auditor	\$340(20)420		\$4 800	\$4 800
2	1	1	1	Supervisor of Collections	230(15)290		3 420	3 420
8	6	6	6	Supervising Account Clerk, Grade 1	190(10)230		2 820	2 820
14	12	12	12	Auditor, Grade 2	200(15)260		18 360	18 360
4	3	3	3	Accountant-Auditor, Grade 1	170(10)210		30 960	30 960
2	1	1	1	Senior Account Clerk	150(10)190		7 020	7 020
12	9	9	9	Senior File Clerk	140(10)180		2 220	2 220
6	5	5	5	Intermediate Account Clerk	110(10)150		16 740	16 740
14	13	13	13	Intermediate Stenographer-Clerk	110(10)150		9 300	9 300
6	4	4	4	Intermediate Clerk	100(10)140		22 620	22 620
6	4	4	4	Intermediate File Clerk	100(10)140		6 960	6 960
18	16	16	16	Intermediate Typist-Clerk	100(10)140		6 960	6 960
				Junior Clerk	80(5)105		23 040	23 040
94	76	76	76	Totals, Positions Now Authorized	140 850 49	123 031 00	155 220	155 220
				Estimated salary savings			-3 104	-3 104
				1945-1947 Normal salary adjustments			8 700	17 400
94	76	76	76	Totals, Salaries and Wages	140 850 49	123 031 00	160 816	169 516
				OPERATING EXPENSES				
				Travel	1 620 87	1 650 00	1 980	2 090
				Supplies	3 056 22	2 640 00	3 960	4 950
				Telephone	2 255 86	1 755 00	2 151	2 264
				Totals, Operating Expenses	6 932 95	6 045 00	8 091	9 304
				TOTALS, AUDITING SECTION, CENTRAL OFFICE	147 783 44	129 076 00	168 907	178 820
						147 783 44		168 907
				TOTALS FOR BIENNIUM		276 859 44		347 727
AUDITING SECTION, FIELD								
					BASIC SALARY RANGE			
2	2	2	2	SALARIES AND WAGES				
6	5	5	5	Supervising Auditor, Grade 1	260(15)320		7 560	7 560
2	1	1	1	Auditor, Grade 3	245(15)305		18 000	18 000
30	27	27	27	Supervising Account Clerk, Grade 1	190(10)230		2 820	2 820
50	49	49	49	Auditor, Grade 2	200(15)260		82 620	82 620
2	1	1	1	Accountant-Auditor, Grade 1	170(10)210		126 420	126 420
1	1	1	1	Senior Typist-Clerk	140(10)180		2 220	2 220
3	1	1	1	Teletype Operator	120(10)160		1 980	1 980
12	10	10	10	Intermediate Account Clerk	110(10)150		1 860	1 860
4	3	3	3	Intermediate Stenographer-Clerk	110(10)150		18 600	18 600
2	1	1	1	Intermediate Clerk	100(10)140		5 220	5 220
5	4	4	4	Intermediate File Clerk	100(10)140		1 740	1 740
1	1	1	1	Intermediate Typist-Clerk	100(10)140		6 960	6 960
2	1	1	1	Telephone Operator	100(10)140		1 740	1 740
				Junior Stenographer-Clerk	90(5)115		1 560	1 560
122	107	107	107	Totals, Positions New Authorized	253 888 47	221 768 00	279 300	279 300
				Estimated salary savings			-3 109	-3 109
				1945-1947 Normal salary adjustments			14 820	29 640
122	107	107	107	Totals, Salaries and Wages	253 888 47	221 768 00	291 011	305 831

DIVISION OF ACCOUNTS AND TAX COLLECTIONS - Continued

NUMBER OF POSITIONS FISCAL YEARS					ACTUAL 1943-44 95TH FISCAL YEAR	ESTIMATED 1944-45 96TH FISCAL YEAR	PROPOSED 1945-46 97TH FISCAL YEAR	PROPOSED 1946-47 98TH FISCAL YEAR
43-44	44-45	45-46	46-47					
DIVISION OF ACCOUNTS AND TAX COLLECTIONS - Continued								
AUDITING SECTION, FIELD - Continued								
OPERATING EXPENSES								
				Travel	\$21 911 25	21 911 25	\$26 766	\$28 253
				Supplies	2 306 06	1 992 00	2 988	3 735
				Telephone	3 726 55	2 811 00	3 553	3 740
				Totals, Operating Expenses	<u>27 943 86</u>	<u>26 714 25</u>	<u>3 207</u>	<u>35 728</u>
				TOTALS, AUDITING SECTION, FIELD	231 832 33	228 714 00	324 318	341 559
						<u>221 228 53</u>		<u>324 318</u>
				TOTALS FOR BIENNIIUM		<u>530 744 33</u>		<u>625 277</u>
				TOTALS, DIVISION OF ACCOUNTS AND TAX COLLECTIONS	865 135 42	713 038 00	1 040 758	1 157 836
						<u>625 277 42</u>		<u>1 040 758</u>
				TOTALS FOR BIENNIIUM		<u>1 338 173 42</u>		<u>2 198 594</u>
STAFF SERVICES								
GENERAL ADMINISTRATION								
				SALARIES AND WAGES		BASIC SALARY RANGE		
1	1	1	1	Comptroller	400(20)480		5 520	5 520
1	1	1	1	Administrative Aid	200(15)260		3 500	3 500
1	1	1	1	Assistant Architectural Draftsman	215(15)275		3 240	3 240
4	2	2	2	Intermediate Stenographer-Clerk	110(10)150		3 720	3 720
7	5	5	5	Totals, Positions Now Authorized	14 502 24	12 668 00	15 540	15 540
				Estimated salary savings 1945-1947 Normal salary adjustments			-311	-311
							<u>240</u>	<u>1 620</u>
7	5	5	5	Totals, Salaries and Wages	14 502 24	12 668 00	16 069	16 909
OPERATING EXPENSES								
				Travel	1 959 78	1 995 00	2 394	2 527
				Supplies	101 27	88 00	132	165
				Telephone	302 91	236 00	289	304
				Totals, Operating Expenses	<u>2 364 56</u>	<u>2 319 00</u>	<u>2 815</u>	<u>2 996</u>
				TOTALS, GENERAL ADMINISTRATION	16 866 80	14 987 00	18 884	19 905
						<u>16 866 80</u>		<u>18 884</u>
				TOTALS FOR BIENNIIUM		<u>31 853 80</u>		<u>38 789</u>
PERSONNEL SECTION								
				SALARIES AND WAGES		BASIC SALARY RANGE		
1	1	1	1	Departmental Personnel Officer	275(15)335		3 900	3 900
2	1	1	1	Senior Clerk	140(10)180		2 040	2 040
2	1	1	1	Intermediate Stenographer-Clerk	110(10)150		1 620	1 620
2	1	1	1	Intermediate Typist-Clerk	100(10)140		1 500	1 500
7	4	4	4	Totals, Positions Now Authorized	8 741 07	7 635 00	9 060	9 060
				Estimated salary savings 1945-1947 Normal salary adjustments			-181	-181
							<u>540</u>	<u>1 080</u>
				Proposed New Positions:				
				Intermediate Typist-Clerk			<u>3 240</u>	<u>4 860</u>
7	4	6	7	Totals, Salaries and Wages	8 741 07	7 635 00	12 659	14 819

EMPLOYMENT

DEPARTMENT OF EMPLOYMENT - Continued

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS FISCAL YEARS					ACTUAL 1943-44 95TH FISCAL YEAR	ESTIMATED 1944-45 96TH FISCAL YEAR	PROPOSED 1945-46 97TH FISCAL YEAR	PROPOSED 1946-47 98TH FISCAL YEAR
43-44	44-45	45-46	46-47					
STAFF SERVICES								
PERSONNEL SECTION - Continued								
OPERATING EXPENSES								
Travel					\$1 495 62	\$1 523 00	\$1 827	\$1 928
Supplies					157 44	136 00	204	255
Telephone					123 55	96 00	118	124
Totals, Operating Expenses					<u>1 776 61</u>	<u>1 755 00</u>	<u>2 149</u>	<u>2 307</u>
TOTALS, PERSONNEL SECTION					10 517 68	9 390 00 <u>10 517 68</u>	14 808	17 126 <u>14 808</u>
TOTALS FOR BIENNIIUM						19 907 68		31 934
FISCAL SECTION, ACCOUNTING								
SALARIES AND WAGES						BASIC SALARY RANGE		
1	1	1	1	Departmental Accounting Officer		260(15)320	3 780	3 780
1	1	1	1	Supervising Account Clerk, Grade 2		215(15)275	3 240	3 240
2	2	2	2	Supervising Account Clerk, Grade 1		190(10)230	5 640	5 640
8	8	6	6	Senior Account Clerk		150(10)190	14 040	14 040
4	2	2	2	Senior Clerk		140(10)180	4 440	4 440
1	1	1	1	Teletype Operator		120(10)160	1 980	1 980
10	9	9	9	Intermediate Account Clerk		110(10)150	16 740	16 740
4	2	2	2	Intermediate Stenographer-Clerk		110(10)150	3 720	3 720
4	3	3	3	Calculating Machine Operator		100(10)140	5 220	5 220
3	2	2	2	Intermediate Clerk		100(10)140	3 480	3 480
9	8	8	8	Intermediate Typist-Clerk		100(10)140	13 920	13 920
1	1	1	1	Mechanical Handyman		120(10)160	1 980	1 980
2	1	1	1	Laborer		100(10)140	1 740	1 740
50	39	39	39	Totals, Positions Now Authorized	76 683 06	66 981 00	79 920	79 920
Estimated salary savings							-1 598	-1 598
1945-1947 Normal salary adjustments							4 800	9 600
Proposed New Positions:								
-	-	2	3	Intermediate Typist-Clerk		110(10)150	3 240	5 100
-	-	2	3	Intermediate Account Clerk		110(10)150	3 240	5 100
-	-	1	1	Calculating Machine Operator		110(10)150	1 620	1 740
50	39	44	46	Totals, Salaries and Wages	76 683 06	66 981 00	91 222	99 862
OPERATING EXPENSES								
Travel					773 60	788 00	945	997
Supplies					324 14	280 00	420	525
Communication services					781 18	608 00	745	784
Printing and binding					12 526 79	7 755 00	15 000	20 000
Heat, light and water					173 35	150 00	150	150
Repairs and alterations					10 080 81	10 000 00	12 000	15 000
Miscellaneous					64 652 06	58 201 00	37 366	29 809
Rent of premises					105 812 38	106 000 00	106 000	106 000
Rent of equipment					108 273 39	111 080 00	120 000	130 000
Totals, Operating Expenses					303 397 70	294 862 00	292 626	303 265
EQUIPMENT					<u>15 925 26</u>	<u>5 000 00</u>	<u>60 000</u>	<u>90 000</u>
TOTALS, FISCAL SECTION, ACCOUNTING					396 006 02	366 843 00 <u>396 006 02</u>	443 848	493 127 <u>443 848</u>
TOTALS FOR BIENNIIUM						762 849 02		936 975

DEPARTMENT OF EXHIBIT - Continued

EXHIBIT 1 - STAFF

NUMBER OF POSITIONS FISCAL YEARS				ACTUAL 1943-44 95TH FISCAL YEAR	ESTIMATED 1944-45 96TH FISCAL YEAR	PROPOSED 1945-46 97TH FISCAL YEAR	PROPOSED 1946-47 98TH FISCAL YEAR
43-44	44-45	45-46	46-47				

STAFF SERVICES - Continued

FISCAL SECTION, OFFICE SERVICES

				BASIC SALARY RANGE			
SALARIES AND WAGES							
2	2	2	2	Supervising Clerk, Grade 1	\$ 400	\$ 400	
3	2	2	2	Senior Clerk	140(10)130	4 440	4 440
1	1	1	1	Hearing Reporter	140(10)230	2 820	2 820
3	2	2	2	Senior Typist-Clerk	140(10)180	4 440	4 440
8	7	7	7	Intermediate Stenographer-Clerk	110(10)150	13 020	13 020
1	1	1	1	Photocopyist	110(10)150	1 860	1 860
5	4	4	4	Intermediate Clerk	110(10)140	6 720	6 720
2	1	1	1	Intermediate File Clerk	110(10)140	1 740	1 740
32	29	29	29	Intermediate Typist-Clerk	100(10)140	50 460	50 460
4	2	2	2	Duplicating Machine Operator	80(5)115	3 120	3 120
16	14	14	14	Junior Clerk	80(5)105	20 160	20 160
2	1	1	1	Junior Typist-Clerk	80(5)105	1 440	1 440
2	2	2	2	Women's Rest Room Attendant	100(10)140	3 480	3 480
81	68	68	68	Totals, Positions Now Authorized	91 185 30	79 649 00	119 340
Estimated salary savings						-2 387	-2 387
1945-1947 Normal salary adjustments						7 140	14 280
Proposed New Positions:							
-	-	13	26	Intermediate Typist-Clerk	110(10)150	21 060	42 300
-	-	2	4	Junior Clerk	90(10)120	2 760	5 760
81	68	83	98	Totals, Salaries and Wages	91 185 30	79 649 00	147 913
OPERATING EXPENSES							
Supplies				407 50	352 00	528	660
Telephone				1 225 54	961 00	1 172	1 240
Totals, Operating Expenses				1 643 04	1 313 00	1 700	1 900
TOTALS, FISCAL SECTION, OFFICE SERVICES				92 828 34	80 962 00	149 619	181 193
TOTALS FOR PREMIUM					92 828 34	149 619	149 619
TOTALS FOR PREMIUM					173 790 34		330 812

RESEARCH AND STATISTICS SECTION

				BASIC SALARY RANGE			
SALARIES AND WAGES							
1	1	1	1	Special Consultant	500.00	6 000	6 000
1	1	1	1	Assistant Statistician	215(15)275	3 240	3 240
2	1	1	1	Assistant Socio-Economic Research Technician	215(15)275	3 240	3 240
5	4	4	4	Junior Socio-Economic Research Technician	170(10)210	10 320	10 320
2	1	1	1	Research Assistant	140(10)180	2 220	2 220
2	1	1	1	Senior Account Clerk	150(10)190	2 340	2 340
2	1	1	1	Senior Stenographer-Clerk	150(10)190	2 340	2 340
7	6	6	6	Intermediate Account Clerk	110(10)150	11 160	11 160
2	1	1	1	Graphic Artist	140(10)180	2 220	2 220
2	2	2	2	Junior Statistician	140(10)180	4 440	4 440
2	1	1	1	Intermediate Stenographer-Clerk	110(10)150	1 860	1 860
2	1	1	1	Calculating Machine Operator	100(10)140	1 740	1 740
2	1	1	1	Intermediate Typist-Clerk	100(10)140	1 740	1 740
32	22	22	22	Totals, Positions Now Authorized	47 082 60	41 126 00	52 860
Estimated salary savings						-1 057	-1 057
1945-1947 Normal salary adjustments						2 640	5 280
32	22	22	22	Totals, Salaries and Wages	47 082 60	41 126 00	54 443

DEPARTMENT OF EMPLOYMENT - Continued

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS FISCAL YEARS				ACTUAL 1943-44 95TH FISCAL YEAR	ESTIMATED 1944-45 96TH FISCAL YEAR	PROPOSED 1945-46 97TH FISCAL YEAR	PROPOSED 1946-47 98TH FISCAL YEAR
43-44	44-45	45-46	46-47				

STAFF SERVICES

RESEARCH AND STATISTICS SECTION - Continued

OPERATING EXPENSES

Travel	\$139 98	\$143 00	\$171	\$181
Supplies	92 61	80 00	120	150
Telephone	550 01	428 00	524	552
Totals, Operating Expenses	782 60	651 00	815	883
TOTALS, RESEARCH AND STATISTICS SECTION	47 865 20	41 777 00 47 865 20	55 258	57 966 55 258
TOTALS FOR BIENNIIUM		89 642 20		113 224

TABULATING SECTION

SALARIES AND WAGES

BASIC
SALARY RANGE

1	1	1	1	Chief, Tabulating Section	320(20)400	4 560	4 560	
2	2	2	2	Accounting Tabulating Machine Supervisor, Grade 2	215(15)275	6 480	6 480	
7	6	6	6	Accounting Tabulating Machine Supervisor, Grade 1	180(10)220	16 200	16 200	
2	1	1	1	Supervising Addressograph Operator	130(10)170	2 100	2 100	
8	6	6	6	Supervising Key Punch Operator	140(10)180	13 320	13 320	
4	2	2	2	Senior Account Clerk	150(10)190	4 680	4 680	
4	2	2	2	Senior Clerk	140(10)180	4 440	4 440	
9	8	8	8	Supervising Tabulating Machine Operator	150(10)190	18 720	18 720	
8	7	7	7	Intermediate Account Clerk	110(10)150	13 020	13 020	
4	3	3	3	Intermediate Stenographer-Clerk	110(10)150	5 580	5 580	
20	17	17	17	Tabulating Machine Operator	110(10)150	31 620	31 620	
2	1	1	1	Adding Machine Operator	90(5)115	1 560	1 560	
4	3	3	3	Calculating Machine Operator	100(10)140	5 220	5 220	
20	20	20	20	Intermediate Clerk	100(10)140	34 800	34 800	
2	1	1	1	Intermediate File Clerk	100(10)140	1 740	1 740	
2	1	1	1	Intermediate Stock Clerk	110(10)140	1 740	1 740	
64	62	62	62	Key Punch Operator, Grade 2	110(10)150	115 320	115 320	
18	17	17	17	Key Punch Operator, Grade 1	85(5)110	25 500	25 500	
7	8	8	8	Key Punch Operator, Grade 1	85(10)110	12 000	12 000	
10	8	8	8	Addressograph Operator	90(5)115	12 480	12 480	
5	4	4	4	Junior Account Clerk	85(5)110	6 000	6 000	
25	25	25	25	Junior Clerk	80(5)105	36 000	36 000	
2	1	1	1	Junior Typist-Clerk	80(5)105	1 440	1 440	
18	18	18	18	Junior Tabulating Machine Operator	85(5)110	27 000	27 000	
2	2	2	2	Laborer	100(10)140	3 480	3 480	
252	226	226	226	Totals, Positions Now Authorized	366 131 81	319 810 00	405 000	405 000
				Estimated salary savings		-8 822	-8 822	
				1945-1947 Normal salary adjustments		22 920	45 840	
				Proposed New Positions:				
-	-	1	2	Accounting Tabulating Machine Supervisor, Grade 1	180(10)220	2 460	5 040	
-	-	2	3	Supervising Tabulating Machine Operator	150(10)190	4 200	6 540	
-	-	15	20	Tabulating Machine Operator	110(10)150	24 300	34 200	
-	-	4	6	Supervising Key Punch Operator	140(10)180	7 920	12 360	
-	-	90	150	Key Punch Operator, Grade 2	110(10)150	145 800	253 800	
-	-	4	7	Senior Account Clerk	150(10)190	8 400	15 180	
-	-	3	14	Intermediate Account Clerk	110(10)150	12 960	23 640	
-	-	14	25	Intermediate Clerk	110(10)150	22 680	42 180	
-	-	30	46	Junior Clerk	90(10)120	41 400	65 280	
252	226	394	499	Totals, Salaries and Wages	366 131 81	319 810 00	689 218	900 238

UNEMPLOYMENT ADMINISTRATION - Continued

NUMBER OF POSITIONS FISCAL YEARS					ACTUAL 1943-44 95TH FISCAL YEAR	ESTIMATED 1944-45 96TH FISCAL YEAR	PROPOSED 1945-46 97TH FISCAL YEAR	PROPOSED 1946-47 98TH FISCAL YEAR
43-44	44-45	45-46	46-47					
STAFF SERVICES								
TABULATING SECTION - Continued								
OPERATING EXPENSES								
Travel						\$165 00	\$198	\$209
Supplies					75 516 49			
Telephone					4 284 54	3 333 00	4 085	4 300
Totals, Operating Expenses					<u>79 831 03</u>	<u>3 333 00</u>	<u>102 131</u>	<u>126 319</u>
TOTALS, TABULATING SECTION					<u>79 831 03</u>	388 540 00	711 349	1 027 057
TOTALS FOR BIENNIIUM						<u>446 094 93</u>		<u>711 349</u>
TOTALS, STAFF SERVICES					1 010 178 37	473 700	1 796 374	1 473 700
TOTALS FOR BIENNIIUM						<u>1 410 677 97</u>		<u>3 270 140</u>

REVENUES

	ACTUAL 1943-44 95TH FISCAL YEAR	ESTIMATED 1944-45 96TH FISCAL YEAR	ESTIMATED 1945-46 97TH FISCAL YEAR	ESTIMATED 1946-47 98TH FISCAL YEAR
FOR THE UNEMPLOYMENT ADMINISTRATION FUND				
Federal Aid:				
Grants under Social Security Act - Title III	\$2 531 156 43	\$2 172 773 00	\$3 712 207	\$4 407 432
		<u>2 531 156 43</u>		<u>3 712 207</u>
TOTALS FOR BIENNIIUM		4 724 735 43		8 361 645

STATEMENT OF UNBUDGETED SURPLUS

Unemployment Administration Fund

Estimated unbudgeted surplus, July 1, 1945				Nil
Estimated revenue for biennium 1945-1947				<u>\$8 361 645</u>
Total				8 361 645
Less proposed expenditures for biennium 1945-1947:				
Support			\$2 104 045	
Contributions to State Employees' Retirement Fund			<u>257 000</u>	
Total proposed expenditures				<u>8 361 645</u>
Estimated unbudgeted surplus June 30, 1947				Nil

FISCAL AFFAIRS

STATE BOARD OF CONTROL

SUMMARY

		ACTUAL AND ESTIMATED 1943-45 BIENNIUM 95-96 FISCAL YEARS	ESTIMATED AND PROPOSED 1945-47 BIENNIUM 97-98 FISCAL YEARS	INCREASE (+) OR DECREASE (-) FROM 1943-45
GENERAL FUND				
EXPENDITURES				
Support		- *	\$31 760 00	+\$31 760 00

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS FISCAL YEARS				ACTUAL 1943-44 95TH FISCAL YEAR	ESTIMATED 1944-45 96TH FISCAL YEAR	PROPOSED 1945-46 97TH FISCAL YEAR	PROPOSED 1946-47 98TH FISCAL YEAR
43-44	44-45	45-46	46-47				
RECAPITULATION BY FUNCTION AND OBJECT							
-	-	2	2	Salaries and wages:			
				Positions now authorized		\$7 620	\$7 620
				1945-1947 Normal salary adjustments		<u>00</u>	<u>180</u>
-	-	2	2	Totals, Salaries and Wages		7 620	7 800
				Operating expenses		7 840	8 040
				Equipment		<u>200</u>	<u>200</u>
				TOTALS		15 720	16 040
							<u>15 720</u>
TOTALS FOR BIENNIUM FOR SUPPORT							31 760

ANALYSIS BY FUNCTION AND OBJECT

ADMINISTRATION

SALARIES AND WAGES

BASIC
SALARY RANGE

-	-	-	-	Member (1) per diem		\$300	\$300
-	-	1	1	Secretary	\$275.00	3 300	3 300
-	-	1	1	Senior Stenographer-Clerk	150(10)190	2 220	2 220
-	-	-	-	Temporary help		<u>1 800</u>	<u>1 800</u>
-	-	2	2	Totals, Positions Now Authorized		7 620	7 620
				1945-1947 Normal salary adjustments		<u>00</u>	<u>180</u>
-	-	2	2	Totals, Salaries and Wages		7 620	7 800

OPERATING EXPENSES

General office
Printing
Traveling
Postage
Telephone and telegraph
Services of accountants, Division of
Budgets and Accounts, in auditing
refund and other claims
Services of referee

200
100
1 000
1 000
400

4 640
500

Totals, Operating Expenses

7 840
8 040

EQUIPMENT

Office

200
200

*Expenditures for the 1943-1945 biennium were defrayed out of the appropriation for support of the Department of Finance and are reported in the budget of that department.

STATE COMPTROLLER

SUMMARY

GENERAL FUND

EXPENDITURES

Support:

General Activities:

	ACTUAL AND ESTIMATED 1943-45 BIENNium 95-96 FISCAL YEARS	ESTIMATED AND PROPOSED 1945-47 BIENNium 97-98 FISCAL YEARS	INCREASE (+) OR DECREASE (-) FROM 1943-45
Administration	\$80 300 99	\$86 050 00	+\$5 689 01
County Budgets and Reports Division	24 752 35	37 790 00	+13 037 65
Accounting Division	162 026 27	203 896 00	+41 869 73
Inheritance and Gift Tax Division	315 873 61	426 575 00	+110 701 39
Claims Auditing and Disbursing Division	259 865 10	313 960 00	+54 094 90
Tax Collection Division	111 444 33	127 105 00	+15 660 67

Totals, General Activities

954 322 65 1 195 376 00 +241 053 35

Audit of Expenditures for Local Postwar

Public Works Plans and Sites

- 50 000 00* +50 000 00

TOTAL EXPENDITURES

954 322 65 1 245 376 00 +291 053 35

REVENUES

Taxes:

Inheritance Tax

19 761 538 31 20 000 000 00 +238 461 69

Gift Tax (transferred from Gift Tax Fund)

1 148 157 09 1 200 000 00 +51 842 91

TOTAL REVENUES

20 909 695 40 21 200 000 00 +290 304 60

MOTOR VEHICLE FUEL FUND

EXPENDITURES

Support:

Motor Vehicle Fuel Tax Refund Division

\$152 385 07 \$182 863 00 +\$30 477 93

Contributions to State Employees' Retirement Fund

4 668 00 5 147 00 +479 00

TOTAL EXPENDITURES

157 053 07 188 010 00 +30 956 93

REDEMPTION TAX FUND

EXPENDITURES

Support

Contributions to State Employees' Retirement Fund

\$314 083 41 \$351 473 00 +\$37 389 59

7 830 00 10 569 00 +2 739 00

TOTAL EXPENDITURES

321 913 41 362 042 00 +40 128 59

REVENUES

Rentals from Tax Deeded Property

40 893 87 - -40 893 87

Redemption Fees from Tax Deeded Property

251 943 13 300 000 00 +48 056 87

TOTAL REVENUES

292 837 00 300 000 00 +7 163 00

* No appropriation required. Expenditures to be met from appropriation made by Chapter 47, Statutes of 1944 (4th Extra Session)

STATE CONTROLLER - Continued

SUMMARY

	ACTUAL AND ESTIMATED 1943-45 BIENNIUM 95-96 FISCAL YEARS	ESTIMATED AND PROPOSED 1945-47 BIENNIUM 97-98 FISCAL YEARS	INCREASE (+) OR DECREASE (-) FROM 1943-45
STATE CONTROLLER S.R.A. RESTITUTIONS FUND			
EXPENDITURES			
Support	\$109 636 40*	\$120 840 00	+\$11 203 60
Contributions to State Employees' Retirement Fund	2 878 00	3 140 00	+262 00
TOTAL EXPENDITURES	112 514 40	123 980 00	+11 465 60
REVENUES			
Restitutions from recipients of relief	358 975 04	358 300 00	-675 04
GRAND TOTALS, ALL FUNDS			
EXPENDITURES	\$1 545 803 53	\$1 919 408 00	+\$373 604 47
REVENUES	21 561 507 44	21 858 300 00	+296 792 56

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS FISCAL YEARS					ACTUAL 1943-44 95TH FISCAL YEAR	ESTIMATED 1944-45 96TH FISCAL YEAR	PROPOSED 1945-46 97TH FISCAL YEAR	PROPOSED 1946-47 98TH FISCAL YEAR
43-44	44-45	45-46	46-47					
GENERAL FUND								
RECAPITULATION BY OBJECT								
171	173	170	170	Salaries and wages:				
				Positions now authorized	\$378 242 55	\$427 139 00	\$442 620	\$442 620
				Estimated salary savings		-8 500 00	-7 500	-3 750
				1945-1947 Normal salary adjustments			7 545	17 600
-	-	12	14	Proposed new positions			27 360	34 480
171	173	182	184	Totals, Salaries and Wages	378 242 55	418 639 00	470 025	490 950
				Operating expenses	61 185 89	90 469 00	97 690	100 941
				Equipment	3 046 21	2 740 00	21 175	14 595
				TOTALS	442 474 65	511 848 00	588 890	606 486
						442 474 65		588 890
				TOTALS FOR BIENNIUM FOR SUPPORT		954 322 65		1 195 376

ANALYSIS BY FUNCTION AND OBJECT

GENERAL ACTIVITIES

ADMINISTRATION

				SALARIES AND WAGES	BASIC SALARY RANGE		
1	1	1	1	State Controller	\$417.00	\$5 000	\$5 000
1	1	1	1	Deputy State Controller	540(20)620	6 720	6 720
1	1	1	1	Deputy State Controller	320(20)400	5 040	5 040
-	1	1	1	Secretary to State Controller	215(15)275	2 880	2 880
1	-	-	-	Senior Stenographer-Clerk	150(10)190	-	-
-	1	1	1	Intermediate Stenographer-Clerk	110(10)150	1 740	1 740
1	-	-	-	Junior Stenographer-Clerk	90(5)115	-	-
1	1	1	1	Intermediate Clerk	100(10)140	1 980	1 980

* Includes a proposed deficiency appropriation of \$11 136 40.

STATE CONTROLLER - Continued
General Activities
EXPENDITURES BY SUBJECT

NUMBER OF POSITIONS FISCAL YEARS					ACTUAL 1943-44 95TH FISCAL YEAR	ESTIMATED 1944-45 96TH FISCAL YEAR	PROPOSED 1945-46 97TH FISCAL YEAR	PROPOSED 1946-47 98TH FISCAL YEAR
43-44	44-45	45-46	46-47					
ADMINISTRATION								
SALARIES AND WAGES - Continued								
1	1	1	1	Senior File Clerk				
1	-	-	-	Junior Typist-Clerk	\$24,180		\$2 460	\$2 460
1	1	1	1	Junior Clerk	20 5,105		-	-
2	3	3	3	Janitor	80 1,100		32	1 320
1	-	-	-	Porter	100 1,140		5 580	5 580
-	-	-	-	Seasonal help	1 162 00	(500 00)	500	500
12	11	11	11	Totals, Positions Now Authorized	32 238 77	32 055 00	33 280	33 280
-	-	-	-	1945-1947 Normal salary adjustments			585	1 305
12	11	11	11	Totals, Salaries and Wages	32 238 77	32 055 00	33 865	34 585
OPERATING EXPENSES								
				Office	818 58	1 100 00	1 000	1 000
				Printing	180 62	850 00	750	750
				Traveling	1 504 49	2 750 00	3 000	3 000
				Telephone and telegraph	1 041 10	1 100 00	1 100	1 100
				Postage	432 00	350 00	1 000	1 300
				Automobile	757 24	700 00	900	900
				Freight, cartage and express	127 37	53 00	50	50
				Bond premiums	52 50	52 00	52	52
				Totals, Operating Expenses	4 915 50	7 755 00	7 252	7 853
EQUIPMENT								
				Office	34 72	200 00	480	515
				Automobile	2 162 00	-	900	-
				Totals, Equipment	2 196 72	200 00	1 380	515
TOTALS, ADMINISTRATION					39 350 99	41 010 00 32 350 99	43 097	42 953 43 097
TOTALS FOR BIENNIIUM						80 360 99		86 050
COUNTY BUDGETS AND REPORTS DIVISION								
SALARIES AND WAGES								
1	1	1	1	Chief of Division			5 280	5 280
-	1	-	-	Senior Account Clerk			-	-
1	1	1	1	Financial Data Compiler	150(10)190		2 940	2 940
-	-	-	-	Seasonal help	(-)	(500 00)	500	500
2	3	2	2	Totals, Positions Now Authorized	6 625 16	9 710 00	8 720	8 720
-	-	-	-	1945-1947 Normal salary adjustments			180	420
-	-	1	1	Proposed New Positions: Senior Account Clerk	150(10)190		2 100	2 220
2	3	3	3	Totals, Salaries and Wages	6 625 16	9 710 00	11 000	11 360
OPERATING EXPENSES								
				Office	53 00	500 00	500	500
				Printing	2 263 09	2 500 00	3 000	3 000
				Travel	45 30	1 800 00	1 800	1 800
				Telephone and telegraph	82 66	300 00	300	300
				Postage	-	200 00	200	200
				Automobile	-	250 00	350	350
				Bond premiums	-	25 00	25	25
				Totals, Operating Expenses	2 444 05	5 575 00	6 175	6 175

STATE CONTROLLER - Continued
General Activities
EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS FISCAL YEARS					ACTUAL 1943-44 95TH FISCAL YEAR	ESTIMATED 1944-45 96TH FISCAL YEAR	PROPOSED 1945-46 97TH FISCAL YEAR	PROPOSED 1946-47 98TH FISCAL YEAR
43-44	44-45	45-46	46-47					
COUNTY BUDGETS AND REPORTS DIVISION - Continued								
EQUIPMENT								
Office					\$148 14	\$250 00	\$1 065	\$715
Automobile					-	-	1 300	-
Totals, Equipment					<u>148 14</u>	<u>250 00</u>	<u>2 365</u>	<u>715</u>
TOTALS, COUNTY BUDGETS AND REPORTS DIVISION					9 217 35	15 535 00 9 217 35	19 540	18 250 19 540
TOTALS FOR BIENNIUM						24 752 35		37 790
ACCOUNTING DIVISION								
SALARIES AND WAGES					BASIC SALARY RANGE			
1	1	1	1	Chief of Division	420(20)500		5 520	5 520
1	1	1	1	Control Accountant and Financial Analyst	215(15)275		3 060	3 060
1	1	1	1	Bookkeeper, State Controller's Office	215(15)275		3 420	3 420
1	1	1	1	Departmental Accounting Officer, Grade 2	200(15)260		3 420	3 420
1	1	1	1	Bookkeeper, Grade 2	180(10)220		2 820	2 820
2	2	2	2	Bookkeeping Machine Operator	110(10)150		3 600	3 600
4	4	4	4	Senior Account Clerk	150(10)190		9 840	9 840
1	1	1	1	Revenue Certification Clerk	180(10)220		2 940	2 940
2	2	2	2	Claim Auditor	170(10)210		5 040	5 040
1	1	1	1	Senior Accountant	260(15)320		4 080	4 080
2	2	2	2	Semi-Senior Accountant	200(15)260		6 120	6 120
1	1	1	1	Accountant-Auditor, Grade 1	170(10)210		2 460	2 460
1	1	1	1	Auditor, Grade 2	190(10)230		3 060	3 060
1	2	2	2	Intermediate Account Clerk	110(10)150		3 960	3 960
4	3	3	3	Intermediate Stenographer-Clerk	110(10)150		6 060	6 060
4	4	4	4	Key Punch Operator, Grade 2	110(10)150		7 680	7 680
1	1	1	1	Junior Typist-Clerk	80(5)105		1 320	1 320
-	1	-	-	Intermediate Account Clerk	110(10)150		-	-
-	-	-	-	Seasonal help	(953 00)	(1 000 00)	1 000	1 000
29	30	29	29	Totals, Positions Now Authorized	64 377 77	73 286 00	75 400	75 400
Estimated salary savings							-1 500	-750
1945-1947 Normal salary adjustments							1 945	4 310
Proposed New Positions:								
-	-	1	1	Bookkeeper, Grade 2 (ML)	180(10)220		2 940	2 940
-	-	1	1	Intermediate Account Clerk	110(10)150		1 620	1 740
-	-	1	1	Junior Messenger	80(5)105		1 260	1 320
29	30	32	32	Totals, Salaries and Wages	64 377 77	73 286 00	81 665	84 960
OPERATING EXPENSES								
Office					4 352 85	4 500 00	5 000	5 000
Printing					983 47	7 500 00	2 000	8 500
Travel					1 362 64	2 000 00	2 000	2 000
Telephone and telegraph					279 55	400 00	400	400
Postage					678 23	1 300 00	750	1 400
Automobile					-	342 00	350	350
Freight, cartage and express					29 96	75 00	75	75
Bond premiums					39 14	73 00	73	73
Alterations and repairs					-	200 00	3 000	-
Totals, Operating Expenses					7 725 64	16 390 00	13 648	17 798
EQUIPMENT								
Office					<u>46 86</u>	<u>200 00</u>	<u>2 645</u>	<u>3 180</u>
TOTALS, ACCOUNTING DIVISION					72 150 27	89 876 00 72 150 27	97 958	105 938 97 958
TOTALS FOR BIENNIUM						162 026 27		203 896

STATE CONTROLLER - Continued
General Activities
EXPENDITURES FOR SALARY

NUMBER OF POSITIONS FISCAL YEARS					ACTUAL 1943-44 95TH FISCAL YEAR	ESTIMATED 1944-45 96TH FISCAL YEAR	PROPOSED 1945-46 97TH FISCAL YEAR	PROPOSED 1946-47 98TH FISCAL YEAR
43-44	44-45	45-46	46-47					
INHERITANCE AND GIFT TAX DIVISION								
SALARIES AND WAGES								
					BASIC SALARY RANGE			
1	1	1	1	Inheritance Tax Attorney	\$40(12)480		\$5 040	\$5 040
3	3	3	3	Deputy Inheritance Tax Attorney	320(20)400		15 120	15 120
11	11	11	11	Assistant Deputy Inheritance Tax Attorney	245(15)305		41 040	41 040
1	1	1	1	Inheritance Tax Accountant-Attorney	300(20)380		4 800	4 800
1	1	1	1	Inheritance Tax Investigator	140(10)180		2 400	2 400
-	1	1	1	Supervising Account Clerk, Grade 1	190(10)230		3 060	3 060
7	7	7	7	Senior Account Clerk	150(10)190		17 220	17 220
1	1	1	1	Intermediate Account Clerk	110(10)150		2 100	2 100
9	9	9	9	Senior Legal Stenographer	150(10)190		22 740	22 740
4	4	4	4	Intermediate Legal Stenographer	110(10)150		7 800	7 800
2	2	2	2	Intermediate Stenographer-Clerk	110(10)150		3 360	3 360
1	1	1	1	Intermediate File Clerk	100(10)140		1 740	1 740
3	3	3	3	Intermediate Typist-Clerk	100(10)140		5 220	5 220
2	2	2	2	Junior Typist-Clerk	80(5)105		2 880	2 880
2	2	2	2	Intermediate Clerk	100(10)140		3 240	3 240
2	2	2	2	Junior Clerk	80(5)105		2 700	2 700
-	-	-	-	Seasonal help	(13 044 82)	(2 000 00)	7 000	7 000
50	51	51	51	Totals, Positions Now Authorized	120 135 67	136 228 00	147 520	147 520
1945-1947 Normal salary adjustments							1 960	4 745
Proposed New Positions:								
-	-	-	-	Supervising Account Clerk, Grade 2 (Reclassification of Supervising Account Clerk)	215(15)275		180	180
-	-	-	-	Senior Legal Stenographer (Reclassification of Intermediate Legal Stenographer)	150(10)190		120	120
-	-	-	1	Semi-Senior Accountant (ML)	200(15)260		-	3 420
-	-	1	1	Inheritance and Gift Tax Auditor, Grade 2	200(15)260		2 700	2 800
-	-	1	1	Inheritance Tax Senior Interviewer	160(10)200		2 220	2 340
-	-	1	1	Senior Account Clerk (ML)	150(10)190		2 580	2 580
-	-	1	1	Senior Legal Stenographer	150(10)190		2 100	2 220
-	-	1	1	Intermediate Clerk	100(10)140		1 500	1 620
-	-	1	1	Intermediate Typist-Clerk	100(10)140		1 500	1 620
50	51	57	58	Totals, Salaries and Wages	120 135 67	136 228 00	162 380	169 165
OPERATING EXPENSES								
Office					1 577 30	3 000 00	3 400	3 600
Printing					2 968 97	3 200 00	5 800	4 000
Travel					1 268 03	2 000 00	3 000	3 000
Telephone and telegraph					3 291 78	3 600 00	4 000	4 200
Postage					1 541 59	2 000 00	2 400	2 400
Automobile					532 48	1 000 00	1 400	1 600
Freight, cartage and express					619 02	700 00	800	800
Rent					8 411 76	8 412 00	10 800	10 800
Books and periodicals					1 300 16	1 400 00	1 600	1 800
Filing fees					193 00	300 00	500	600
Witness fees					2 246 86	3 500 00	4 000	4 000
Briefs					47 57	-	-	-
Bond premiums					-	100 00	100	100
Conference					-	3 000 00	3 000	3 000
Court costs-lost appeal cases					-	500 00	500	500
Totals, Operating Expenses					23 998 52	32 712 00	41 300	40 400
PROPERTY AND EQUIPMENT								
Office					181 49	1 090 00	7 240	2 690
Books and periodicals					327 93	600 00	600	600
Automobile					-	-	-	2 200
Totals, Equipment					509 42	1 690 00	7 840	5 490
TOTALS, INHERITANCE AND GIFT TAX DIVISION					144 643 61	171 230 00 144 643 61	211 520	215 055 211 520
TOTALS FOR BIENNIIUM						315 873 61		426 575

STATE CONTROLLER - Continued
General Activities
EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS FISCAL YEARS					ACTUAL 1943-44 95TH FISCAL YEAR	ESTIMATED 1944-45 96TH FISCAL YEAR	PROPOSED 1945-46 97TH FISCAL YEAR	PROPOSED 1946-47 98TH FISCAL YEAR
43-44	44-45	45-46	46-47					
CLAIMS AUDITING AND DISBURSING DIVISION								
				SALARIES AND WAGES	BASIC SALARY RANGE			
1	1	1	1	Deputy State Controller	\$540(20)620		\$6 720	\$6 720
1	1	1	1	Supervisor of Disbursements	290(15)350		4 440	4 440
1	1	1	1	Assistant Deputy State Controller	300(20)380		4 320	4 320
1	1	1	1	Administrative Advisor to Controller	320(20)400		4 320	4 320
1	2	1	1	Supervising Claim Auditor	215(15)275		3 600	3 600
8	8	8	8	Claim Auditor	170(10)210		21 840	21 840
2	2	2	2	Senior Account Clerk	150(10)190		4 680	4 680
1	1	1	1	Supervising Bookkeeping Machine Operator	150(10)190		2 580	2 580
11	9	9	9	Bookkeeping Machine Operator	110(10)150		17 700	17 700
3	3	3	3	Calculating Machine Operator	100(10)140		5 580	5 580
2	2	2	2	Intermediate Account Clerk	110(10)150		3 720	3 720
3	3	3	3	Adding Machine Operator	90(5)115		4 740	4 740
1	1	1	1	Supervising Typist-Clerk, Grade 1	170(10)210		2 820	2 820
9	9	9	9	Intermediate Typist-Clerk	100(10)140		16 500	16 500
-	1	1	1	Senior Legal Stenographer	150(10)190		2 220	2 220
2	3	3	3	Intermediate File Clerk	100(10)140		5 580	5 580
4	4	4	4	Intermediate Clerk	100(10)140		7 920	7 920
6	6	6	6	Junior Clerk	80(5)105		8 160	8 160
1	1	1	1	Laborer	100(10)140		1 740	1 740
-	-	-	-	Seasonal help	(525 00)	(500 00)	1 500	1 500
58	59	58	58	Totals, Positions Now Authorized	111 965 52	127 905 00	130 680	130 680
				Estimated salary savings		-6 000 00	-5 000	-2 500
				1945-1947 Normal salary adjustments			2 270	5 420
				Proposed New Positions:				
-	-	1	1	Supervising Claim Auditor	215(15)275		3 600	3 600
-	-	1	2	Claim Auditor (ML)	170(10)210		2 820	5 640
58	59	60	61	Totals, Salaries and Wages	111 965 52	121 905 00	134 370	142 840
				OPERATING EXPENSES				
				Office	1 794 05	2 500 00	2 500	2 500
				Printing	7 978 51	10 000 00	10 000	10 000
				Travel	5 95	200 00	200	200
				Telephone and telegraph	471 48	500 00	500	500
				Postage	441 00	925 00	1 000	1 000
				Automobile	-	200 00	200	200
				Freight, cartage and express	61 50	150 00	150	150
				Bond premiums	17 50	30 00	30	30
				Alterations and repairs	237 05	-	250	250
				Totals, Operating Expenses	11 007 04	14 505 00	14 830	14 830
				EQUIPMENT				
				Office	132 54	350 00	3 365	3 725
				TOTALS, CLAIMS AUDITING AND DISBURSING DIVISION	123 105 10	136 760 00 123 105 10	152 565	161 395 152 565
				TOTALS FOR BIENNIIUM		259 865 10		313 960
TAX COLLECTION DIVISION								
				SALARIES AND WAGES	BASIC SALARY RANGE			
1	1	1	1	Chief of Division	300(20)380		4 800	4 800
6	6	6	6	Investigator	170(10)210		16 680	16 680
1	1	1	1	Supervising Account Clerk, Grade 1	190(10)230		2 820	2 820
1	1	1	1	Assistant Cashier-Clerk	110(10)150		1 980	1 980
1	1	1	1	Senior Clerk	140(10)180		2 340	2 340
1	1	1	1	Senior Account Clerk	150(10)190		2 580	2 580
1	1	1	1	Intermediate Account Clerk	110(10)150		1 620	1 620
1	1	1	1	Senior Stenographer-Clerk	150(10)190		2 580	2 580
2	2	2	2	Intermediate Stenographer-Clerk	110(10)150		3 720	3 720

General Activities

NUMBER OF POSITIONS FISCAL YEARS					ACTUAL 1943-44 95TH FISCAL YEAR	ESTIMATED 1944-45 96TH FISCAL YEAR	PROPOSED 1945-46 97TH FISCAL YEAR	PROPOSED 1946-47 98TH FISCAL YEAR
43-44	44-45	45-46	46-47					
TAX COLLECTION DIVISION								
SALARIES AND WAGES - Continued								
-	1	-	1	Junior Stenographer-Clerk				
-	1	1	1	Intermediate Typist-Clerk	100(10,140)			
-	-	1	1	Bank Posting Machine Operator	100(10,140)		1 980	
-	1	1	1	Intermediate Clerk	100(10,140)			1 620
-	-	-	-	Seasonal help	(700 00)			
20	19	19	19	Totals, Positions Now Authorized	42 899 66	43 855 00	47 000	47 020
Estimated salary savings						- 500 00	-1 000	-500
1945-1947 Normal salary adjustments								1 400
Proposed New Positions:								
-	-	-	-	Senior Account Clerk			120	120
-	-	-	-	(Reclassification of Senior Clerk)				
20	19	19	19	Totals, Salaries and Wages	42 899 66	43 855 00	46 745	48 040
OPERATING EXPENSES								
Office					331 74	700 00	700	700
Printing					453 28	600 00	700	700
Traveling					3 053 61	3 750 00	3 750	3 750
Telephone and telegraph					946 32	1 000 00	1 000	1 000
Postage					722 50	1 000 00	1 000	1 000
Automobile					2 343 72	3 000 00	3 000	3 000
Bond premiums					145 00	150 00	150	150
Rent					3 031 92	3 032 00	3 032	3 335
Freight, cartage and express					15 97	50 00	50	50
Maintenance of seized property					-	50 00	200	200
Totals, Operating Expenses					11 095 14	13 532 00	13 885	13 885
EQUIPMENT								
Office					-	50 00	2 620	970
Automobile					12 53	-	200	-
Totals, Equipment					12 53	50 00	3 580	970
TOTALS, TAX COLLECTION					54 007 33	57 437 00	64 210	62 895
						54 007 33		64 210
TOTALS FOR BIENNIIUM						111 444 33		127 105

FISCAL AFFAIRS
STATE CONTROLLER - Continued
Audit Of Expenditures For Local Postwar Public Works Plans And Sites

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS FISCAL YEARS				ACTUAL 1943-44 95TH FISCAL YEAR	ESTIMATED 1944-45 96TH FISCAL YEAR	PROPOSED 1945-46 97TH FISCAL YEAR	PROPOSED 1946-47 98TH FISCAL YEAR
43-44	44-45	45-46	46-47				

GENERAL FUND

RECAPITULATION BY OBJECT

-	-	7	7	Salaries and wages:			
				Proposed new positions		\$17 220	\$19 240
				Operating expenses	-	6 760	6 780
				TOTALS	-	23 980	26 020
							23 980
				TOTALS FOR BIENNIUM FOR SUPPORT			50 000

ANALYSIS BY FUNCTION AND OBJECT

ADMINISTRATION

SALARIES AND WAGES

BASIC
SALARY RANGE

-	-	1	1	Proposed New Positions:			
-	-	2	2	Senior Accountant	\$260(15)320	3 420	3 420
-	-	2	2	Semi-Senior Accountant	200(15)260	5 400	5 400
-	-	2	2	Claim Auditor	170(10)210	4 680	4 680
-	-	1	1	Senior Stenographer-Clerk	150(10)190	2 100	2 100
-	-	1	1	Intermediate Account Clerk	110(10)150	1 620	1 620
-	-	-	-	Seasonal help	(-)	(-)	1 000
-	-	7	7	Totals, Proposed New Positions	-	17 220	18 220
-	-	-	-	1945-1947 Normal salary adjustments			1 020
-	-	7	7	Totals, Salaries and Wages	-	17 220	19 240

OPERATING EXPENSES

-	-	-	-	Office	-	500	500
-	-	-	-	Printing	-	200	200
-	-	-	-	Travel	-	4 500	4 520
-	-	-	-	Telephone and telegraph	-	300	300
-	-	-	-	Postage	-	200	200
-	-	-	-	Automobile	-	1 060	1 060
-	-	-	-	Totals, Operating Expenses	-	6 760	6 780

REVENUES

	ACTUAL 1943-44 95TH FISCAL YEAR	ESTIMATED 1944-45 96TH FISCAL YEAR	ESTIMATED 1945-46 97TH FISCAL YEAR	ESTIMATED 1946-47 98TH FISCAL YEAR
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FOR THE GENERAL FUND

Inheritance Tax	\$9 761 538 31	\$10 000 000 00	\$10 000 000	\$10 000 000
Gift Tax (transferred from Gift Tax Fund)	548 157 09	600 000 00	600 000	600 000
Totals, Revenues	10 309 695 40	10 600 000 00	10 600 000	10 600 000
		10 309 695 40		10 600 000
TOTALS FOR BIENNIUM		20 909 695 40		21 200 000

NUMBER OF POSITIONS FISCAL YEARS					ACTUAL 1943-44 95TH FISCAL YEAR	ESTIMATED 1944-45 96TH FISCAL YEAR	PROPOSED 1945-46 97TH FISCAL YEAR	PROPOSED 1946-47 98TH FISCAL YEAR
43-44	44-45	45-46	46-47					
<u>LEGAL ATTENTION IN MINUTES</u>								
29	29	29	29	Salaries and wages:				
				Positions now authorized	\$61 896 67	\$65 970 00	\$68 280	\$68 280
				Estimated salary savings		-3 387 00	-1 690	-845
				1945-1947 Normal salary adjustments			670	1 920
29	29	29	29	Totals, Salaries and Wages	61 896 67	62 583 00	67 260	69 355
				Operating expenses	12 588 78	14 874 00	18 299	18 299
				Equipment	12 62	430 00	4 160	1 880
				TOTALS	74 497 07	77 887 00	91 519	91 519
				TOTALS FOR BIENNIUM FOR SUPPORT		152 385 07		182 863
<u>ANALYSIS BY FUNCTION AND OBJECT</u>								
ADMINISTRATION								
				SALARIES AND WAGES	BASIC SALARY RANGE			
1	1	1	1	Chief of Division	\$230(15)290		\$3 780	\$3 780
5	5	5	5	Investigator	170(16)210		13 200	13 200
2	2	2	2	Supervising Account Clerk, Grade 1	190(18)230		5 880	5 880
6	6	6	6	Senior Account Clerk	150(13)190		14 520	14 520
2	2	2	2	Intermediate Account Clerk	110(10)150		3 960	3 960
2	2	2	2	Bookkeeping Machine Operator	110(10)150		3 480	3 480
4	4	4	4	Calculating Machine Operator	100(10)140		7 560	7 560
2	2	2	2	Intermediate Stenographer-Clerk	110(10)150		3 480	3 480
1	1	1	1	Intermediate File Clerk	100(10)140		1 620	1 620
2	2	2	2	Intermediate Clerk	100(10)140		3 480	3 480
2	2	2	2	Junior Clerk	80(8)105		2 940	2 940
-	-	-	-	Seasonal help	(3 370 42)	(3 000 00)	3 000	3 000
29	29	29	29	Totals, Positions Now Authorized	61 896 67	65 970 00	68 280	68 280
				Estimated salary savings		-3 387 00	-1 690	-845
				1945-1947 Normal salary adjustments			670	1 920
29	29	29	29	Totals, Salaries and Wages	61 896 67	62 583 00	67 260	69 355
OPERATING EXPENSES								
				Office	553 50	1 200 00	1 200	1 200
				Printing	736 19	750 00	1 000	1 000
				Traveling	3 074 46	3 000 00	4 000	4 000
				Telephone and telegraph	100 72	75 00	150	150
				Postage	1 501 34	2 500 00	4 000	4 000
				Automobile	1 481 60	1 500 00	2 000	2 000
				Bond premium	32 50	40 00	40	40
				Rent	4 734 00	4 734 00	4 734	4 734
				Pro rata Personnel Board's services	334 57	400 00	500	500
				Pro rata general fiscal administration	-	600 00	600	600
				Freight, cartage and express	39 90	75 00	75	75
				Totals, Operating Expenses	12 522 78	14 874 00	18 299	18 299
EQUIPMENT								
				Office	-	430 00	4 160	1 880
				Automobile	12 62	-	1 800	1 800
				Totals, Equipment	12 62	430 00	5 960	3 680

FISCAL AFFAIRS
STATE CONTROLLER - Continued
Redemption Tax Division

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS FISCAL YEARS					ACTUAL 1943-44 95TH FISCAL YEAR	ESTIMATED 1944-45 96TH FISCAL YEAR	PROPOSED 1945-46 97TH FISCAL YEAR	PROPOSED 1946-47 98TH FISCAL YEAR
43-44	44-45	45-46	46-47					
<u>RECAPITULATION BY OBJECT</u>								
51	50	50	50	Salaries and wages:				
				Positions now authorized	\$89 342 95	\$119 475 00	\$128 160	\$128 160
				Estimated salary savings			-3 000	-1 500
				1945-1947 Normal salary adjustments			2 740	6 730
-	-	2	2	Proposed new positions			4 680	4 920
51	56	58	58	Totals, Salaries and Wages	89 342 95	119 475 00	132 580	138 310
				Operating expenses	29 294 30	74 788 00	38 175	38 275
				Equipment	683 08	500 00	2 644	1 489
				TOTALS	119 320 41	194 763 00	173 399	178 074
						119 320 41		173 399
TOTALS FOR BIENNIUM FOR SUPPORT						314 083 41		351 473
<u>ANALYSIS BY FUNCTION AND OBJECT</u>								
REDEMPTION TAX DIVISION								
					BASIC			
				SALARIES AND WAGES	SALARY RANGE			
1	1	1	1	Chief of Division	\$420(20)500		\$5 280	\$5 280
-	1	1	1	Assistant Chief of Division	300(20)380		3 900	3 900
12	11	11	11	District Manager, Tax Deeded Lands Division	200(15)260		36 540	36 540
1	1	1	1	Senior Account Clerk	150(10)190		2 340	2 340
1	2	2	2	Intermediate Account Clerk	110(10)150		3 600	3 600
0	8	8	8	Senior Clerk	140(10)180		18 360	18 360
9	13	13	13	Intermediate Clerk	100(10)140		23 340	23 340
1	1	1	1	Intermediate File Clerk	100(10)140		1 740	1 740
9	10	10	10	Intermediate Stenographer-Clerk	110(10)150		18 360	18 360
4	1	1	1	Junior Stenographer-Clerk	90(5)115		1 440	1 440
1	1	1	1	Intermediate Typist-Clerk	100(10)140		1 860	1 860
c	6	c	6	Junior Typist-Clerk	80(5)105		8 400	8 400
-	-	-	-	Seasonal help	(081 45)	(3 000 00)	3 000	3 000
51	50	50	50	Totals, Positions Now Authorized	89 342 95	119 475 00	128 160	128 160
				Estimated salary savings			-3 000	-1 500
				1945-1947 Normal salary adjustments			2 740	6 730
-	-	2	2	Proposed New Positions:				
				Delineator		170(10)210	4 680	4 920
51	56	58	58	Totals, Salaries and Wages	89 342 95	119 475 00	132 580	138 310
OPERATING EXPENSES								
				Office	1 005 28	2 000 00	1 500	1 500
				Printing	743 28	1 200 00	1 000	1 000
				Travel	9 227 03	12 000 00	11 000	11 000
				Telephone and telegraph	1 091 06	1 200 00	1 200	1 200
				Postage	1 106 80	1 880 00	1 500	1 500
				Automobile	1 332 43	1 500 00	1 875	1 875
				Bond premium	82 50	100 00	100	100
				Rent	6 208 00	6 858 00	7 500	7 500
				Maintenance of property	2 00	100 00	100	100
				Pro rata Attorney General's services	7 500 00	7 500 00	7 500	7 500
				Pro rata Personnel Board's services	408 28	700 00	900	1 000
				Pro rata general fiscal administration	-	1 000 00	1 000	1 000
				Maps	320 55	38 300 00	2 500	2 500
				Freight, cartage, and express	147 17	200 00	200	200
				Furnishing deeds to counties	-	250 00	300	300
				Totals, Operating Expenses	29 294 38	74 788 00	38 175	38 275
EQUIPMENT								
				Office	180 09	500 00	2 644	1 489
				Automobile	502 39	-	-	-
				Totals, Equipment	683 08	500 00	2 644	1 489

FISCAL AFFAIRS
STATE CONTROLLER - Continued
Redemption Tax Division

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REVENUES

	ACTUAL 1943-44 95TH FISCAL YEAR	ESTIMATED 1944-45 96TH FISCAL YEAR	ESTIMATED 1945-46 97TH FISCAL YEAR	ESTIMATED 1946-47 98TH FISCAL YEAR
FOR THE REDEMPTION TAX FUND				
Rentals from tax deeded properties	\$40 893 27	-	-	-
Redemption fees, tax deeded land	<u>81 943 13</u>	\$170 000 00	\$150 000	\$150 000
Totals, Revenues	122 837 00	170 000 00 <u>122 837 00</u>	150 000	150 000 <u>150 000</u>
TOTALS FOR BIENNIUM		292 837 00		300 000

STATEMENT OF UNBUDGETED SURPLUS

Redemption Tax Fund

Estimated unbudgeted surplus, July 1, 1945	\$225 293
Estimated revenue for biennium 1945-1947 *	<u>300 000</u>
Total	525 293
Less proposed expenditures for biennium 1945-1947:	
Support	\$351 473
Contributions to State Employees' Retirement Fund	<u>10 569</u>
Total proposed expenditures	<u>362 042</u>
Estimated unbudgeted surplus, June 30, 1947	163 251

FISCAL AFFAIRS
STATE CONTROLLER
SRA Restitutions Division

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS FISCAL YEARS					ACTUAL 1943-44 95TH FISCAL YEAR	ESTIMATED 1944-45 96TH FISCAL YEAR	PROPOSED 1945-46 97TH FISCAL YEAR	PROPOSED 1946-47 98TH FISCAL YEAR
43-44	44-45	45-46	46-47					
STATE CONTROLLER S.R.A. RESTITUTIONS FUND								
<u>RECAPITULATION BY OBJECT</u>								
19	21	21	21	Salaries and wages:				
				Positions now authorized	\$37 135 48	\$39 602 00	\$41 880	\$41 880
				Operating expenses	14 375 92	18 523 00	18 540	18 540
				TOTALS	51 511 40	58 125 00	60 420	60 420
						51 511 40*		60 420
				TOTALS FOR BIENNIUM FOR SUPPORT		109 636 40**		120 840
<u>ANALYSIS BY FUNCTION AND OBJECT</u>								
ADMINISTRATION								
				SALARIES AND WAGES	BASIC SALARY RANGE			
1	1	1	1	Intermediate Clerk	\$100(10)140		\$1 740	\$1 740
1	1	1	1	Intermediate Account Clerk	110(10)150		2 040	2 040
4	4	4	4	Intermediate Stenographer-Clerk	110(10)150		6 480	6 480
7	8	8	8	Investigator	170(10)210		18 600	18 600
1	1	1	1	Supervising Investigator	190(10)230		2 760	2 760
1	1	1	1	Collector - Investigator	170(10)210		2 340	2 340
2	3	3	3	Intermediate Typist-Clerk	100(10)140		4 560	4 560
1	1	1	1	Senior Cashier-Clerk	150(10)190		1 800	1 800
1	1	1	1	Junior Typist-Clerk	80(5)105		1 560	1 560
19	21	21	21	Totals, Salaries and Wages	37 135 48	39 602 00	41 880	41 880
				OPERATING EXPENSES				
				Office	635 55	800 00	800	800
				Printing	777 99	780 00	780	780
				Traveling	10 145 89	13 000 00	13 000	13 000
				Telephone and telegraph	184 87	250 00	250	250
				Postage	2 049 00	2 940 00	2 940	2 940
				Automobile	193 02	250 00	250	250
				Freight and express	5 15	70 00	70	70
				Pro rata general fiscal administration	384 45	433 00	450	450
				Totals, Operating Expenses	14 375 92	18 523 00	18 540	18 540

* Includes a proposed deficiency appropriation of \$11,136.40.

** The appropriation of \$98,500 made by Chapter 567, Statutes 1943, for the support of this activity is available to January 31, 1945 only. A deficiency appropriation of \$11,136.40 is required to finance expenditures for the remainder of the current biennium.

FISCAL AFFAIRS
STATE CONTROLLER - Division-1
SRA Restitutions Division

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REVENUES

	ACTUAL 1943-44 95TH FISCAL YEAR	ESTIMATED 1944-45 96TH FISCAL YEAR	ESTIMATED 1945-46 97TH FISCAL YEAR	ESTIMATED 1946-47 98TH FISCAL YEAR
FOR THE STATE CONTROLLER S.R.A. RESTITUTIONS FUND				
Restitution from former recipients of relief	\$177 553 04	\$181 422 00 <u>177 553 04</u>	\$181 000 00	\$177 300 00 <u>181 000 00</u>
TOTALS FOR BIENNIUM		358 975 04		358 300 00

STATEMENT OF UNBUDGETED SURPLUS

State Controller S.R.A. Restitutions Fund

Estimated unbudgeted surplus, July 1, 1945	\$312 721 00
Estimated revenue for biennium 1945-1947	<u>358 300 00</u>
Total	671 021 00
Less proposed expenditures for biennium 1945-1947:	
Support	\$120 840 00
Contributions to State Employees' Retirement Fund	<u>3 140 00</u>
Total proposed expenditures	<u>123 980 00</u>
Estimated unbudgeted surplus, June 30, 1947	547 041 00

STATE BOARD OF EQUALIZATION

SUMMARY

	ACTUAL AND ESTIMATED 1943-1945 BIENNIAL 95TH AND 96TH FISCAL YEARS	ESTIMATED AND PROPOSED 1945-1947 BIENNIAL 97TH AND 98TH FISCAL YEARS	INCREASE(+) OR DECREASE(-) FROM 1943-1945
GENERAL FUND			
EXPENDITURES			
Support, General Activities:			
General Administration	\$274 920 94	\$312 525 00	+\$37 604 06
Division of Research and Statistics	34 196 91	45 340 00	+11 143 09
Division of Assessment Standards	140 400 41	169 107 00	+28 706 59
Valuation Division	255 046 44	302 569 00	+47 522 56
Motor Transportation License Tax Division:			
Headquarters	151 843 70	163 412 00	+11 568 30
District Offices	313 569 76	373 861 00	+60 291 24
Totals, Motor Transportation License Tax Division	465 413 46	537 273 00	+71 859 54
Pro rata charges for services rendered by Sales Tax Division	136 069 07	139 857 00	+3 787 93
Totals, General Activities	1 306 047 23	1 506 671 00	+200 623 77
Less credits for pro rata of general administration and research and statistics chargeable to Motor Fuel Tax Division	10 304 00	10 680 00	+376 00
Net Totals, General Activities	1 295 743 23	1 495 991 00	+200 247 77
Support, Retail Sales Tax Division:			
Headquarters	1 534 445 00	1 842 628 00	+308 183 00
District Offices	3 925 010 06	5 069 999 00	+1 144 988 94
Totals, Retail Sales Tax Division	5 459 455 06	6 912 627 00	+1 453 171 94
Less credits for pro rata of services rendered to other divisions	278 905 57	286 515 00	+7 609 43
Net Totals, Retail Sales Tax Division	5 180 549 49	6 626 112 00	+1 445 562 51
Support, Alcoholic Beverage Control Division:			
Administration and Enforcement:			
Headquarters	266 191 40	310 682 00	+44 490 60
District Offices	1 757 162 84	1 918 167 00	+161 004 16
Totals, Administration and Enforcement	2 023 354 24	2 228 849 00	+205 494 76
Tax Assessment	331 608 36	434 310 00	+102 701 64
Pro rata charges for services rendered by Sales Tax Division	126 804 24	133 142 00	+6 337 76
Totals, Alcoholic Beverage Control Division	2 481 766 84	2 796 301 00	+314 534 16
TOTAL EXPENDITURES	8 958 059 56	10 918 404 00	+1 960 344 44
REVENUES			
Taxes:			
Gross Premiums Tax on Insurance Companies	\$20 829 566 11	\$25 700 000 00	+\$4 870 433 89
Motor Vehicle Transportation License Tax	11 912 485 06	9 000 000 00	-2 912 485 06
Private Car Tax	914 300 45	900 000 00	-14 300 45
Retail Sales and Use Taxes (General Fund's share)	220 087 343 98	237 000 000 00	+16 912 656 02
Alcoholic Beverage Taxes:			
Beer and Wine Excise Tax	6 465 402 97	5 250 000 00	-1 215 402 97
Distilled Spirits Excise Tax	26 040 370 11	24 800 000 00	-1 240 370 11
Totals, Taxes	286 249 468 68	302 650 000 00	+16 400 531 32
License Fees:			
Motor Vehicle Transportation License Fees	61 060 00	60 000 00	-1 060 00
Liquor License Fees (General Fund's share)	6 202 756 72	6 375 000 00	+172 243 28
Retail Sales Tax Permit Fees	115 988 00	125 000 00	+9 012 00
Totals, License Fees	6 379 804 72	6 560 000 00	+180 195 28
TOTAL REVENUES	292 629 273 40	309 210 000 00	+16 580 726 60

STATE BOARD OF EQUALIZATION - Continued

SUMMARY

	ACTUAL AND ESTIMATED 1943-1945 BIENNIUM 95TH AND 96TH FISCAL YEARS	ESTIMATED AND PROPOSED 1945-1947 BIENNIUM 97TH AND 98TH FISCAL YEARS	INCREASE(+) OR DECREASE(-) FROM 1943-1945
POSTWAR EMPLOYMENT RESERVE			
REVENUES			
Retail Sales and Use Taxes (20% of gross receipts)	\$55 021 835 99	-	-\$55 021 835 99
ALCOHOL BEVERAGE CONTROL FUND			
REVENUES			
Liquor License Fees (cities' and counties' shares)	\$6 202 756 71	\$6 375 000 00	+\$172 243 29
MOTOR VEHICLE FUEL FUND			
EXPENDITURES			
Support, Motor Vehicle Fuel Tax Division:			
Headquarters	\$119 995 18	\$148 153 00	+\$28 157 82
District Offices	191 894 42	234 749 00	+42 854 58
Pro rata charges for services rendered by Sales Tax Division	<u>15 966 66</u>	<u>13 428 00</u>	<u>-2 538 66</u>
Totals, Support	327 856 26	396 330 00	+68 473 74
Contributions to State Employees' Retirement Fund	<u>10 215 26</u>	<u>12 236 00</u>	<u>+2 020 74</u>
TOTAL EXPENDITURES	338 071 52	408 566 00	+70 494 48
REVENUES			
Taxes:			
Motor Vehicle Fuel Tax	83 955 647 43	95 000 000 00	+11 044 352 57
Use Fuel Tax	<u>3 079 899 11</u>	<u>3 680 000 00</u>	<u>+600 100 89</u>
Totals, Taxes	87 035 546 54	98 680 000 00	+11 644 453 46
Brokers' and Producers' License Fees	<u>37 307 50</u>	<u>40 000 00</u>	<u>+2 692 50</u>
TOTAL REVENUES	87 072 854 04	98 720 000 00	+11 647 145 96
Less transfers to State Highway Fund	<u>58 290 655 04</u>	<u>64 229 248 00</u>	<u>+5 938 592 96</u>
NET TOTAL REVENUES	28 782 199 00	34 490 752 00	+5 708 55
STATE HIGHWAY FUND			
REVENUES			
Motor Vehicle Fuel Tax (State's and cities' shares)	\$58 290 655 04	\$64 229 248 00	+\$5 938 592 96
GRAND TOTALS, ALL FUNDS			
EXPENDITURES	\$9 296 131 08	\$11 326 970 00	+\$2 030 838 92
REVENUES	440 926 720 14	414 305 000 00	-26 621 720 14

FISCAL AFFAIRS
STATE BOARD OF EQUALIZATION - Continued
General Activities

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS FISCAL YEARS				ACTUAL 1943-44 95TH FISCAL YEAR	ESTIMATED 1944-45 96TH FISCAL YEAR	PROPOSED 1945-46 97TH FISCAL YEAR	PROPOSED 1946-47 98TH FISCAL YEAR
43-44	44-45	45-46	46-47				
GENERAL FUND							
RECAPITULATION BY OBJECT							
173	193	197	197				
				Salaries and wages:			
				Positions now authorized	\$469 676 58	\$533 354 00	\$573 300
				Estimated salary savings		-46 324 00	-20 570
				1945-1947 Normal salary adjustments		6 095	15 820
-	-	5	6	Proposed new positions		12 400	16 720
173	193	202	203	Totals, Salaries and Wages	469 676 58	487 030 00	530 120
				Operating expenses	164 319 70	180 053 00	186 314
				Equipment	1 833 95	3 134 00	5 034
				TOTALS	635 830 23	670 217 00	721 468
						635 830 23	721 468
TOTALS FOR BIENNIUM FOR SUPPORT					1 306 047 23		1 506 671

ANALYSIS BY FUNCTION AND OBJECT

GENERAL ADMINISTRATION

				BASIC SALARY RANGE			
SALARIES AND WAGES							
4	4	4	4	Board Member	\$600.00	\$28 800	\$28 800
1	1	1	1	Executive Secretary	720.00	8 640	8 640
2	3	3	3	Public Relations Officer	245(15)305	11 040	11 040
-	1	1	1	Consulting Tax Counsel	420(20)500	6 240	6 240
-	1	1	1	Junior Assistant Tax Counsel	170(10)210	2 820	2 820
-	1	1	1	Associate Tax Counsel	300(20)380	4 320	4 320
-	1	1	1	Assistant Counsel	215(15)275	3 600	3 600
1	-	-	-	Senior Clerk	140(10)180	-	-
5	5	5	5	Senior Stenographer-Clerk	150(10)190	12 660	12 660
1	1	1	1	Intermediate Stenographer-Clerk	100(10)150	2 100	2 100
1	1	1	1	Hearing Reporter	190(10)230	2 820	2 820
1	1	1	1	Intermediate Clerk	100(10)140	1 980	1 980
1	1	1	1	Departmental Accounting Officer	300(20)380	4 800	4 800
1	1	1	1	Bookkeeper, Grade 2	180(10)220	2 940	2 940
2	2	2	2	Senior Account Clerk	150(10)190	4 800	4 800
2	3	3	3	Intermediate Account Clerk	110(10)150	6 060	6 060
1	-	-	-	Intermediate File Clerk	100(10)140	-	-
4	4	4	4	Intermediate Typist-Clerk	100(10)140	7 080	7 080
3	4	4	4	Junior Typist-Clerk	80(5)105	5 100	5 100
1	1	1	1	Bookkeeping Machine Operator	110(10)150	2 100	2 100
1	1	1	1	Supervising Auditor, Grade 1	260(15)320	4 080	4 080
-	1	1	1	Supervising Clerk, Grade 2	200(15)260	3 420	3 420
2	-	-	-	Supervising Account Clerk, Grade 1	190(10)230	-	-
-	1	1	1	Supervising Account Clerk, Grade 2	215(15)275	3 240	3 240
34	39	39	39	Totals, Positions Now Authorized	108 073 03	128 640	128 640
				Estimated salary savings		-10 235 00	-4 100
				1945-1947 Normal salary adjustments		1 195	2 925
				Proposed New Positions:			
-	-	-	-	Senior Stenographer-Clerk (Reclassification of 1 Intermediate Stenographer-Clerk)	150(10)190	120	240
-	-	-	-	Senior Account Clerk (Reclassification of 1 Intermediate Account Clerk)	150(10)190	120	240
-	-	1	1	Junior Typist-Clerk	80(5)105	1 260	1 320
-	-	-	-	Supervising Account Clerk, Grade 2 (Reclassification of 1 Bookkeeper, Grade 2)	215(15)275	180	360
34	39	40	40	Totals, Salaries and Wages	108 073 03	119 215	129 625

FISCAL AFFAIRS
STATE BOARD OF EQUALIZATION - Continued
General Activities

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EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS FISCAL YEARS					ACTUAL 1943-44 95TH FISCAL YEAR	ESTIMATED 1944-45 96TH FISCAL YEAR	PROPOSED 1945-46 97TH FISCAL YEAR	PROPOSED 1946-47 98TH FISCAL YEAR
43-44	44-45	45-46	46-47					
GENERAL ADMINISTRATION - Continued								
OPERATING EXPENSES								
Office					\$900 17	\$1 135 00	\$1 110	\$1 110
Printing					3 319 11	500 00	7 400	500
Traveling					6 937 42	9 000 00	9 000	9 000
Telephone and telegraph					3 367 67	4 000 00	3 700	3 700
Postage					250 83	300 00	275	275
Automobile					2 475 82	3 260 00	3 750	3 500
Freight, cartage and express					1 76	5 00	5	5
Rent					11 471 98	10 980 00	11 102	11 102
Totals, Operating Expenses					28 724 70	29 186 00	36 342	29 192
Less abatements from sale of Revenue Laws					2 802 66	375 00	4 550	375
Net Totals, Operating Expenses					25 922 04	28 811 00	31 792	28 817
EQUIPMENT								
Office					402 67	450 00	658	2 418
Automobile					12 20	-	-	-
Totals, Equipment					414 87	450 00	658	2 418
TOTALS, GENERAL ADMINISTRATION					134 409 94	140 511 00 134 409 94	151 665	160 860 151 665
TOTALS FOR BIENNIIUM						274 920 94		312 525
DIVISION OF RESEARCH AND STATISTICS								
SALARIES AND WAGES						BASIC SALARY RANGE		
1	1	1	1	Chief of Division		340(20)420	4 800	4 800
-	1	1	1	Junior Financial Research Technician		170(10)210	2 460	2 460
1	1	1	1	Research Assistant		140(10)180	1 980	1 980
1	1	1	1	Intermediate Stenographer-Clerk		110(10)150	1 860	1 860
1	1	1	1	Intermediate Account Clerk		110(10)150	1 740	1 740
1	1	1	1	Intermediate Typist-Clerk		100(10)140	1 740	1 740
1	1	1	1	Junior Statistician		140(10)180	1 980	1 980
-	-	-	-	Temporary help	(-)	(600 00)	750	750
6	7	7	7	Totals, Positions Now Authorized	12 969 21	16 100 00	17 310	17 310
Estimated salary savings						-2 805 00	-2 380	-800
1945-1947 Normal salary adjustments							520	1 480
Proposed New Positions:								
-	-	-	-	Assistant Statistician (Reclassification of 1 Junior Statistician)		215(15)275	800	860
6	7	7	7	Totals, Salaries and Wages	12 969 21	13 295 00	16 250	18 850
OPERATING EXPENSES								
Office					331 49	395 00	380	380
Maps and map service					12 56	15 00	15	15
Printing					54 16	2 000 00	250	2 250
Traveling					512 31	800 00	800	800
Telephone and telegraph					196 97	250 00	225	225
Postage					29 00	30 00	35	35
Automobile					137 91	225 00	450	300
Rent					1 235 40	1 235 00	1 235	1 235
Totals, Operating Expenses					2 509 80	4 950 00	3 390	5 240
EQUIPMENT								
Office					110 90	362 00	405	1 205
TOTALS, DIVISION OF RESEARCH AND STATISTICS					15 589 91	18 607 00 15 589 91	20 045	25 295 20 045
TOTALS FOR BIENNIIUM						34 196 91		45 340

FISCAL AFFAIRS
STATE BOARD OF EQUALIZATION - Continued
General Activities

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS FISCAL YEARS					ACTUAL 1943-44 95TH FISCAL YEAR	ESTIMATED 1944-45 96TH FISCAL YEAR	PROPOSED 1945-46 97TH FISCAL YEAR	PROPOSED 1946-47 98TH FISCAL YEAR
43-44	44-45	45-46	46-47					
DIVISION OF ASSESSMENT STANDARDS								
				SALARIES AND WAGES	BASIC SALARY RANGE			
1	1	1	1	Chief of Division	\$420(20)500		\$6 240	\$6 240
1	1	1	1	Senior Stenographer-Clerk	150(10)190		2 220	2 220
1	1	1	1	Intermediate Typist-Clerk	100(10)140		1 980	1 980
2	2	2	2	Intermediate Account Clerk	110(10)150		3 720	3 720
1	1	1	1	Senior Rural Land Appraiser	320(20)400		5 040	5 040
1	1	1	1	Senior Urban Land Appraiser	320(20)400		5 040	5 040
1	1	1	1	Senior Petroleum Appraisal Engineer	320(20)400		5 040	5 040
1	1	1	1	Associate Building Appraiser	260(15)320		4 080	4 080
1	1	1	1	Associate Valuation Engineer	260(15)320		3 900	3 900
1	1	1	1	Associate Land Appraiser	260(15)320		4 080	4 080
2	3	3	3	Delineator	170(10)210		7 620	7 620
1	1	1	1	Property Inspector and Appraiser	200(15)260		3 420	3 420
-	2	2	2	Assistant Real Estate Appraiser	215(15)275		5 760	5 760
-	-	-	-	Temporary help		(920.00)	1 000	1 000
14	17	17	17	Totals, Positions Now Authorized	50 652 17	57 135 00	59 140	59 140
				Estimated salary savings		-745 00	-1 835	-615
				1945-1947 Normal salary adjustments			715	1 900
				Proposed New Positions:				
-	-	-	-	Senior Account Clerk (Reclassification of 1 Intermediate Account Clerk)	150(10)190		120	240
-	-	1	1	Junior Petroleum Valuation Engineer	170(10)210		2 340	2 460
-	-	1	1	Junior Real Property Appraiser	170(10)210		2 340	2 460
14	17	19	19	Totals, Salaries and Wages	50 652 17	56 390 00	62 820	65 885
				OPERATING EXPENSES				
				Office	649 38	1 020 00	900	585
				Maps and map service	895 79	1 000 00	1 000	1 000
				Printing	682 66	800 00	900	900
				Traveling	7 443 46	9 000 00	9 800	9 800
				Telephone and telegraph	651 85	700 00	675	675
				Postage	80 50	85 00	85	85
				Automobile	1 877 26	2 000 00	2 500	2 300
				Freight, cartage and express	4 35	5 00	5	5
				Rent	2 542 44	2 885 00	3 116	3 116
				Totals, Operating Expenses	14 827 69	17 495 00	18 981	18 781
				EQUIPMENT				
				Office	628 70	400 00	450	690
				Automobile	6 85	-	-	1 800
				Totals, Equipment	635 55	400 00	450	2 490
				TOTALS, DIVISION OF ASSESSMENT STANDARDS	66 115 41	74 285 00 66 115 41	82 251	86 856 82 251
				TOTALS FOR BIENNIUM		140 400 41		169 107

VALUATION DIVISION

				SALARIES AND WAGES	BASIC SALARY RANGE			
1	1	1	1	Chief of Division	620(20)700		8 640	8 640
1	1	1	1	Assistant Chief of Division	440(20)520		6 480	6 480
1	1	1	1	Utility Valuation Clerk	190(10)230		3 060	3 060
1	1	1	1	Senior Stenographer-Clerk	150(10)190		2 580	2 580
2	3	2	2	Intermediate Stenographer-Clerk	110(10)150		4 080	4 080
3	3	3	3	Calculating Machine Operator	100(10)140		5 580	5 580
2	3	3	3	Key Punch Operator, Grade 2	110(10)150		5 460	5 460
1	1	1	1	Supervising Tabulating Machine Operator	150(10)190		2 460	2 460
2	2	2	2	Intermediate Account Clerk	110(10)150		3 720	3 720
1	1	1	1	Senior Valuation Engineer	320(20)400		5 040	5 040

REVENUE FOR STATE

NUMBER OF POSITIONS FISCAL YEARS					ACTUAL 1943-44 95TH FISCAL YEAR	ESTIMATED 1944-45 96TH FISCAL YEAR	PROPOSED 1945-46 97TH FISCAL YEAR	PROPOSED 1946-47 98TH FISCAL YEAR
43-44	44-45	45-46	46-47					
VALUATION DIVISION								
				SALARIES AND WAGES - Continued		BASIC SALARY RANGE		
7	7	7	7	Assistant Valuation Engineer	\$215(15)275		\$23 220	\$23 220
5	3	7	7	Junior Valuation Engineer	170(10)210		19 740	19 740
1	1	1	1	Senior Land Appraiser	320(20)400		5 040	5 040
1	1	1	1	Utility Valuation Analyst	210(15)260		3 780	3 780
2	4	4	4	Associate Valuation Engineer	260(15)320		15 720	15 720
-	-	-	-	Temporary help	(764 64)	(3 600 00)	2 560	2 560
31	33	36	36	Totals, Positions Now Authorized	11 449 43	104 684 00	117 100	117 100
				Estimated salary savings 1945-1947 Normal salary adjustments		-293 00	-14 455 975	-4 820 3 125
				Proposed New Positions:				
-	-	-	-	Supervising Calculating Machine Operator (Reclassification of 1 Calculating Machine Operator)	140(10)180		180	300
-	-	1	2	Junior Valuation Engineer (ML)	170(10)210		2 320	5 040
-	-	1	1	Intermediate Stenographer-Clerk	110(10)150		1 710	1 830
31	33	38	39	Totals, Salaries and Wages	91 449 43	104 391 00	108 330	123 175
OPERATING EXPENSES								
				Office	1 513 98	3 088 00	2 150	2 150
				Maps and map service	960 86	1 000 00	1 000	1 000
				Printing	1 203 16	2 700 00	2 400	2 400
				Traveling	5 096 43	6 000 00	3 000	10 000
				Telephone and telegraph	523 55	650 00	625	625
				Postage	93 70	125 00	125	125
				Automobile	1 632 96	1 650 00	1 800	1 800
				Freight, cartage and express	8 10	25 00	25	25
				Rent	10 662 84	10 669 00	10 669	10 669
				Tabulating machine rental	5 227 00	5 227 00	6 100	6 100
				Totals, Operating Expenses	26 438 58	31 134 00	32 894	34 894
				Less abatements for tabulating machine services	40 00	42 00	42	42
				Net Totals, Operating Expenses	26 398 58	31 092 00	32 852	34 852
EQUIPMENT								
				Office	663 43	1 052 00	620	2 740
TOTALS, VALUATION DIVISION					118 511 44	136 535 00 118 511 44	141 802	160 767 141 802
TOTALS FOR BIENNIAL						255 046 44		302 569

MOTOR TRANSPORTATION LICENSE TAX DIVISION

HEADQUARTERS

				SALARIES AND WAGES		BASIC SALARY RANGE		
1	1	1	1	State Transportation Tax Administrator	340(20)420		5 280	5 280
1	1	1	1	Supervising Clerk, Grade 2	200(15)260		3 420	3 420
2	2	2	2	Senior Clerk	140(10)180		4 920	4 920
1	1	1	1	Intermediate Clerk	100(10)140		1 980	1 980
9	8	8	8	Junior Clerk	80(5)105		10 800	10 800
3	2	2	2	Intermediate Account Clerk	110(10)150		4 200	4 200
1	1	1	1	Junior Account Clerk	85(5)110		1 620	1 620
1	1	2	2	Senior Stenographer-Clerk	150(10)190		5 160	5 160
1	1	1	1	Intermediate Stenographer-Clerk	110(10)150		1 620	1 620
2	3	3	3	Junior Stenographer-Clerk	90(5)115		4 260	4 260
3	4	4	4	Intermediate Typist-Clerk	100(10)140		7 080	7 080
1	1	1	1	Intermediate Typist-Clerk (one-half time)	100(10)140		990	990
4	4	4	4	Junior Typist-Clerk	80(5)105		5 700	5 700

FISCAL AFFAIRS
STATE BOARD OF EQUALIZATION - Continued
General Activities

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS FISCAL YEARS					ACTUAL 1943-44 95TH FISCAL YEAR	ESTIMATED 1944-45 96TH FISCAL YEAR	PROPOSED 1945-46 97TH FISCAL YEAR	PROPOSED 1946-47 98TH FISCAL YEAR
43-44	44-45	45-46	46-47					
MOTOR TRANSPORTATION LICENSE TAX DIVISION								
HEADQUARTERS								
				SALARIES AND WAGES - Continued		BASIC SALARY RANGE		
1	1	1	1	Supervising File Clerk, Grade 1		\$160(10)200	\$2 700	\$2 700
1	1	1	1	Intermediate File Clerk		100(10)140	1 620	1 620
2	2	2	2	Bookkeeping Machine Operator		110(10)150	4 200	4 200
2	-	-	-	Supervising Account Clerk, Grade 2		215(15)275	-	-
-	2	2	2	Auditor, Grade 3		245(15)305	7 560	7 560
-	-	-	-	Temporary help	(132 90)	(350 00)	1 000	1 000
36	36	37	37	Totals, Positions Now Authorized	62 648 32	69 660 00	74 110	74 110
				Estimated salary savings		-7 778 00	-13 185	-4 395
				1945-1947 Normal salary adjustments			940	2 240
				Proposed New Positions:				
-	-	-	-	Senior Account Clerk (Reclassification of 1 Intermediate Account Clerk)		150(10)190	120	240
-	-	-	-	Intermediate Clerk (Reclassification of 1 Junior Clerk)		100(10)140	50	110
36	36	37	37	Totals, Salaries and Wages	62 648 32	61 882 00	62 035	72 305
OPERATING EXPENSES								
				Office	233 47	265 00	250	250
				Printing	3 522 03	3 600 00	3 600	3 600
				Traveling	191 47	650 00	700	700
				Telephone and telegraph	549 39	650 00	600	600
				Automobile	154 22	250 00	300	300
				Rent	8 560 80	8 561 00	8 561	8 561
				Freight, cartage and express	-	5 00	5	5
				Totals, Operating Expenses	13 211 38	13 981 00	14 016	14 016
EQUIPMENT								
				Office	-	121 00	650	390
				TOTALS, HEADQUARTERS	75 859 70	75 984 00	76 701	86 711
						75 859 70		76 701
				TOTALS FOR BIENNIUM		151 843 70		163 412
DISTRICT OFFICES								
				SALARIES AND WAGES		BASIC SALARY RANGE		
1	2	2	2	Supervising Auditor, Grade 2		290(15)350	8 880	8 880
1	-	-	-	Supervising Auditor, Grade 1		260(15)320	-	-
2	2	2	2	Supervising Investigator, Grade 1		190(10)230	6 120	6 120
1	2	2	2	Auditor, Grade 3		245(15)305	7 500	7 500
20	23	23	23	Auditor, Grade 2		200(15)260	75 240	75 240
12	13	13	13	Accountant-Auditor, Grade 1		170(10)210	35 700	35 700
11	13	13	13	Investigator		160(10)200	32 580	32 580
1	1	1	1	Senior Stenographer-Clerk		150(10)190	2 220	2 220
2	2	2	2	Intermediate Stenographer-Clerk		110(10)150	4 200	4 200
-	1	1	1	Junior Stenographer-Clerk		90(5)115	1 380	1 380
-	1	1	1	Intermediate Typist-Clerk		100(10)140	1 620	1 620
1	1	1	1	Junior Clerk		80(5)105	1 560	1 560
52	61	61	61	Totals, Positions Now Authorized	143 884 42	164 290 00	177 000	177 000
				Estimated salary savings		-24 468 00	-17 520	-5 840
				1945-1947 Normal salary adjustments			1 750	4 150
				Proposed New Positions:				
-	-	-	-	Auditor, Grade 2 (Reclassification of 1 Accountant-Auditor, Grade 1)		200(15)260	240	420
52	61	61	61	Totals, Salaries and Wages	143 884 42	139 822 00	161 470	175 730

NUMBER OF POSITIONS FISCAL YEARS				ACTUAL 1943-44	ESTIMATED 1944-45	PROPOSED 1945-46	PROPOSED 1946-47
43-44	44-45	45-46	46-47	95TH FISCAL YEAR	96TH FISCAL YEAR	97TH FISCAL YEAR	98TH FISCAL YEAR

DISTRICT OFFICES - Continued

OPERATING EXPENSES				
Office	\$204 45	\$300 00	\$275	\$275
Traveling	8 431 00	9 475 00	9 475	9 475
Telephone and telegraph	1 535 38	1 840 00	1 550	1 555
Postage	-	5 00	5	5
Automobile	1 250 82	1 740 00	1 730	1 965
Rent	<u>2 159 40</u>	<u>2 104 00</u>	<u>2 397</u>	<u>2 397</u>
Totals, Operating Expenses	13 581 14	15 524 00	15 492	15 667
EQUIPMENT				
Office	-	740 00	951	2 351
Automobile	<u>9 20</u>	<u>9 00</u>	<u>1 300</u>	<u>900</u>
Totals, Equipment	<u><u>9 20</u></u>	<u><u>749 00</u></u>	<u><u>2 251</u></u>	<u><u>3 251</u></u>
TOTALS, DISTRICT OFFICES	157 474 76	156 095 00	179 213	194 648
		<u>157 474 76</u>		<u>179 213</u>
TOTALS FOR BIENNium		313 569 76		373 861

PRO RATA CHARGES FOR SERVICES RENDERED
BY RETAIL SALES TAX DIVISION

OPERATING EXPENSES				
Auditing and investigation	33 722 59	33 983 00	33 980	33 980
Printing	1 082 24	1 082 00	1 200	1 375
Office supplies	2 067 94	2 062 00	2 100	2 300
Cashier	3 462 72	3 463 00	3 463	3 463
Mailing	5 005 64	5 006 00	5 006	5 006
Building	2 989 18	2 984 00	3 300	3 300
Postage	7 342 20	7 342 00	8 075	8 075
Automobile	4 402 60	4 403 00	4 700	4 600
Freight, cartage and express	118 96	120 00	120	120
Rentals	5 300 93	5 360 00	5 460	5 460
Addressograph	1 561 52	1 562 00	1 562	1 562
Dexigraph	715 35	750 00	750	750
Press clippings	<u>109 55</u>	<u>110 00</u>	<u>110</u>	<u>110</u>
TOTALS, PRO RATA CHARGES FOR SERVICES				
RENDERED BY RETAIL SALES TAX DIVISION	67 881 42	68 235 00	69 826	70 101
Less abatements for dexigraph services	<u>12 35</u>	<u>35 00</u>	<u>35</u>	<u>35</u>
NET TOTALS, PRO RATA CHARGES FOR SERVICES				
RENDERED BY RETAIL SALES TAX DIVISION	67 869 07	68 200 00	69 791	70 066
		<u>67 869 07</u>		<u>69 791</u>
TOTALS FOR BIENNium		130 069 07	139 857	

FISCAL AFFAIRS
STATE BOARD OF EQUALIZATION - Continued
Retail Sales Tax Division

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS FISCAL YEARS					ACTUAL 1943-44 95TH FISCAL YEAR	ESTIMATED 1944-45 96TH FISCAL YEAR	PROPOSED 1945-46 97TH FISCAL YEAR	PROPOSED 1946-47 98TH FISCAL YEAR
43-44	44-45	45-46	46-47					
GENERAL FUND								
RECAPITULATION BY OBJECT								
950 1159 1160 1160				Salaries and wages:				
				Positions now authorized	\$2 312 219 55	\$2 909 385 00	\$3 005 140	\$3 005 140
				Estimated salary savings		-521 484 00	-391 847	-130 615
				1945-1947 Normal salary adjustments			46 538	108 853
- - 00 114				Proposed new positions			134 910	280 710
950 1159 1220 1274				Totals, Salaries and Wages	2 312 219 55	2 448 401 00	2 794 741	3 270 088
				Operating expenses	177 325 37	221 073 00	248 757	257 965
				Equipment	3 940 57	16 990 00	8 511	46 050
				TOTALS	2 493 485 49	2 687 004 00	3 052 009	3 574 103
						2 493 485 49		3 052 009
TOTALS FOR BIENNIIUM FOR SUPPORT						5 180 549 40		6 626 112

ANALYSIS BY FUNCTION AND OBJECT

HEADQUARTERS

SALARIES AND WAGES

BASIC

SALARY RANGE

1	1	1	1	Sales Tax Administrator	\$540(20)620	\$6 960	\$6 960
-	1	1	1	Associate Sales Tax Administrator	500(20)580	7 200	7 200
3	3	3	3	Associate Tax Counsel	300(20)380	14 400	14 400
1	1	1	1	Senior Law and Legislative Reference Librarian	160(10)200	2 700	2 700
5	0	0	0	Senior Stenographer-Clerk	150(10)190	15 000	15 000
8	11	11	11	Intermediate Stenographer-Clerk	110(10)150	21 540	21 540
2	3	3	3	Junior Stenographer-Clerk	90(5)115	4 200	4 260
1	1	1	1	Principal Sales Tax Auditor	380(20)400	5 760	5 760
2	2	2	2	Supervising Auditor, Grade 2	290(15)350	8 880	8 880
3	4	4	4	Supervising Auditor, Grade 1	200(15)320	16 320	16 320
13	15	15	15	Auditor, Grade 3	245(15)305	55 800	55 800
10	12	12	12	Auditor, Grade 2	200(15)260	03 300	03 300
30	31	31	31	Accountant-Auditor, Grade 1	170(10)210	78 780	78 780
1	1	1	1	Accountant-Auditor, Grade 1 (one-half time)	170(10)210	1 290	1 290
2	-	-	-	Student Accountant	100(10)140	-	-
1	1	1	1	Administrative Aid	200(15)260	2 880	2 880
4	4	4	4	Supervising Account Clerk, Grade 2	215(15)275	14 400	14 400
2	2	2	2	Supervising Account Clerk, Grade 1	190(10)230	6 120	6 120
0	0	0	0	Senior Account Clerk	150(10)190	15 120	15 120
42	47	47	47	Intermediate Account Clerk	110(10)150	90 420	90 420
0	10	10	10	Junior Account Clerk	85(5)110	13 320	13 320
1	1	1	1	Office Manager	340(20)420	5 280	5 280
13	15	15	15	Intermediate Typist-Clerk	100(10)140	25 740	25 740
4	8	8	8	Junior Typist-Clerk	80(5)105	10 620	10 620
2	2	2	2	Supervising Clerk, Grade 2	200(15)260	6 840	6 840
1	1	1	1	Supervising Clerk, Grade 1	180(10)220	1 940	1 940
1	1	2	2	Senior Clerk	140(10)180	4 920	4 920
11	13	13	13	Intermediate Clerk	100(10)140	22 740	22 740
52	58	58	58	Junior Clerk	80(5)105	78 600	78 600
2	1	1	1	Junior Clerk (one-half time)	80(5)105	630	630
2	2	2	2	Supervising File Clerk, Grade 1	160(10)200	5 400	5 400
4	4	4	4	Senior File Clerk	140(10)180	9 360	9 360
15	22	22	22	Intermediate File Clerk	100(10)140	38 640	38 640
2	2	2	2	Photocopyist	110(10)150	4 200	4 200
11	0	0	0	Calculating Machine Operator	100(10)140	11 280	11 280
1	1	1	1	Supervisor of Collections	230(15)290	3 600	3 600
1	1	1	1	Supervising Tabulating Machine Operator	150(10)190	2 340	2 340
-	2	2	2	Tabulating Machine Operator	110(10)150	3 240	3 240
1	1	1	1	Junior Tabulating Machine Operator	85(5)110	1 380	1 380
1	1	1	1	Adding Machine Operator	90(5)115	1 080	1 080
7	7	7	7	Key Punch Operator, Grade 2	110(10)150	12 420	12 420
1	2	2	2	Key Punch Operator, Grade 1	85(5)110	2 760	2 760
1	1	1	1	Supervising Addressograph Operator	130(10)170	1 980	1 980

FISCAL AFFAIRS
STATE BOARD OF EQUALIZATION - Continued
Retail Sales Tax Division

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EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS FISCAL YEARS						ACTUAL 1943-44 95TH FISCAL YEAR	ESTIMATED 1944-45 96TH FISCAL YEAR	PROPOSED 1945-46 97TH FISCAL YEAR	PROPOSED 1946-47 98TH FISCAL YEAR
43-44	44-45	45-46	46-47						
HEADQUARTERS									
SALARIES AND WAGES - Continued						BASIC SALARY RANGE			
4	4	4	4	Addressograph Operator		\$90(5)115		\$5 820	\$5 820
1	1	1	1	Senior Stock Clerk		140(10)180		2 460	2 460
-	1	1	1	Intermediate Stock Clerk		100(10)140		1 500	1 500
-	1	1	1	Duplicating Machine Operator		90(5)115		1 680	1 680
1	1	1	1	Skilled Laborer		120(10)160		2 220	2 220
1	1	1	1	Women's Rest Room Attendant		100(10)140		1 980	1 980
-	-	-	-	Temporary help		(232 06)	(1 000 00)	1 000	1 000
290	330	331	331	Totals, Positions Now Authorized		593 552 38	698 405 00	716 760	716 760
Estimated salary savings							-55 800	-56 732	-18 910
1945-1947 Normal salary adjustments								12 138	31 778
Proposed New Positions:									
-	-	-	1	Assistant Principal Sales Tax Auditor		275(15)335		-	4 260
-	-	-	1	Supervising Auditor, Grade 1		260(15)320		-	3 420
-	-	-	2	Auditor, Grade 3		245(15)305		-	6 480
-	-	-	-	Auditor, Grade 2 (Reclassification of 7 Auditors, Grade 1)		200(15)260		1 680	2 940
-	-	-	5	Student Accountant		100(10)140		-	7 800
-	-	-	-	Senior Stenographer-Clerk (Reclassification of 1 Intermediate Stenographer-Clerk)		150(10)190		120	240
-	-	-	-	Senior Account Clerk (Reclassification of 1 Intermediate Account Clerk)		150(10)190		120	240
-	-	-	-	Intermediate Account Clerk (Reclassification of 3 Calculating Machine Operators and 2 Junior Account Clerks)		110(10)150		600	840
-	-	2	2	Intermediate Account Clerk		110(10)150		3 240	3 480
-	-	-	-	Intermediate Typist-Clerk (Reclassification of 1 Junior Typist-Clerk)		100(10)140		150	210
-	-	-	-	Clerk-Typist, Grade 1 (Reclassification of 1 Junior Typist-Clerk)		100(10)140		120	240
-	-	-	-	Senior File Clerk (Reclassification of 1 Intermediate File Clerk)		140(10)180		120	240
-	-	1	2	Supervising Account Clerk, Grade 1 (ML)		190(10)230		3 060	6 120
-	-	-	-	Supervising Clerk, Grade 2 (Reclassification of 1 Supervising Clerk, Grade 1)		200(15)260		180	360
-	-	-	-	Supervising Clerk, Grade 1 (Reclassification of 1 Supervising File Clerk, Grade 1, and 1 Senior Clerk)		180(10)220		240	480
-	-	-	-	Senior Clerk (Reclassification of 1 Intermediate File Clerk)		140(10)180		120	240
-	-	-	-	Intermediate Clerk (Reclassification of 1 Junior Clerk)		100(10)140		120	240
-	-	5	5	Junior Clerk		80(5)105		6 300	6 600
-	-	1	1	Key Punch Operator, Grade 1		85(5)110		1 320	1 380
-	-	1	2	Bank Posting Machine Operator (ML)		100(10)140		1 980	3 960
290	330	341	352	Totals, Salaries and Wages		593 552 38	642 605 00	691 636	779 398
OPERATING EXPENSES									
Office						16 480 47	18 761 00	19 765	19 765
Tabulating equipment rental						8 111 00	8 764 00	12 142	15 520
Printing						22 474 47	29 500 00	30 800	30 300
Traveling						1 416 11	1 500 00	1 750	2 000
Traveling (out of state audits)						2 806 93	11 150 00	15 650	15 650
Telephone and telegraph						2 394 73	3 200 00	3 200	3 200
Postage						28 438 18	31 050 00	31 350	31 350
Automobile						585 30	1 000 00	1 500	1 800
Freight, cartage and express						493 86	600 00	600	600
Rent						44 394 50	44 346 00	44 297	44 297
Dexigraph supplies						2 813 98	7 000 00	7 000	7 200
Addressograph supplies						2 303 74	3 000 00	3 000	3 000
Newspaper clippings						370 45	425 00	425	425
Totals, Operating Expenses						133 083 72	160 296 00	171 479	175 107
Less miscellaneous indirect abatements						1 109 37	1 110 00	1 110	1 110
Net Totals, Operating Expenses						131 974 35	159 186 00	170 369	173 997

FISCAL AFFAIRS
STATE BOARD OF EQUALIZATION - Continued
Retail Sales Tax Division

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS FISCAL YEARS					ACTUAL 1943-44 95TH FISCAL YEAR	ESTIMATED 1944-45 96TH FISCAL YEAR	PROPOSED 1945-46 97TH FISCAL YEAR	PROPOSED 1946-47 98TH FISCAL YEAR
43-44	44-45	45-46	46-47					
HEADQUARTERS - Continued								
EQUIPMENT								
Office					\$463 27	\$6 664 00	\$890	\$26 338
TOTALS, HEADQUARTERS					725 990 00	808 455 00 725 990 00	862 895	979 733 862 895
TOTALS FOR BIENNIUM						1 534 445 00		1 842 *628
DISTRICT OFFICES								
SALARIES AND WAGES						BASIC SALARY RANGE		
1	1	1	1	District Tax Administrator, Grade 2	340(20)420		5 040	5 040
11	12	12	12	District Tax Administrator, Grade 1	320(20)400		60 240	60 240
1	1	1	1	Administrative Assistant	300(20)380		4 800	4 800
1	1	1	1	Secretary-Stenographer	160(10)200		2 700	2 700
1	1	1	1	Senior Information Clerk	140(10)180		2 460	2 460
1	1	1	1	Intermediate Information Clerk	110(10)150		2 100	2 100
2	3	3	3	Senior Cashier-Clerk	150(10)190		7 740	7 740
4	6	6	6	Assistant Cashier-Clerk	110(10)150		12 120	12 120
4	4	4	4	Senior Clerk	140(10)180		9 720	9 720
10	12	12	12	Intermediate Clerk	100(10)140		22 320	22 320
7	10	10	10	Junior Clerk	80(5)105		13 800	13 800
-	1	1	1	Senior Account Clerk	150(10)190		2 220	2 220
12	13	13	13	Intermediate Account Clerk	110(10)150		24 060	24 060
1	2	2	2	Junior Account Clerk	85(5)110		2 640	2 640
6	8	8	8	Senior Stenographer-Clerk	150(10)190		19 680	19 680
52	54	54	54	Intermediate Stenographer-Clerk	110(10)150		105 240	105 240
5	10	10	10	Junior Stenographer-Clerk	90(5)115		14 280	14 280
1	1	1	1	Senior Typist-Clerk	140(10)180		2 340	2 340
27	26	26	26	Intermediate Typist-Clerk	100(10)140		46 440	46 440
5	15	15	15	Junior Typist-Clerk	80(5)105		19 500	19 500
2	2	2	2	Senior File Clerk	140(10)180		4 920	4 920
9	12	12	12	Intermediate File Clerk	100(10)140		21 120	21 120
9	10	10	10	Calculating Machine Operator	100(10)140		17 880	17 880
4	4	4	4	Telephone Operator	100(10)140		7 920	7 920
1	1	1	1	Women's Rest Room Attendant	100(10)140		1 980	1 980
1	1	1	1	Janitor	100(10)140		1 980	1 980
4	4	4	4	Supervising Auditor, Grade 2	290(15)350		17 580	17 580
18	21	21	21	Supervising Auditor, Grade 1	260(15)320		83 580	83 580
46	47	47	47	Auditor, Grade 3	245(15)305		177 600	177 600
222	263	263	263	Auditor, Grade 2	200(15)260		859 680	859 680
81	129	129	129	Accountant-Auditor, Grade 1	170(10)210		331 860	331 860
1	2	2	2	Supervising Investigator, Grade 3	260(15)320		7 860	7 860
8	10	10	10	Supervising Investigator, Grade 2	215(15)275		32 940	32 940
10	7	7	7	Supervising Investigator, Grade 1	190(10)230		21 180	21 180
92	100	100	100	Investigator	160(10)200		257 520	257 520
-	1	1	1	Collector	120(10)160		1 740	1 740
-	33	33	33	Student Accountant	100(10)140		59 100	59 100
-	-	-	-	Temporary help			2 500	2 500
660	829	829	829	Totals, Positions Now Authorized	1 718 667 17	2 271 480 00	2 288 380	2 288 380
Estimated salary savings						-465 684 00	-335 115	-111 705
1945-1947 Normal salary adjustments							34 400	77 075
Proposed New Positions:								
-	-	1	1	Senior Stenographer-Clerk	150(10)190		2 100	2 220
-	-	-	-	Senior Stenographer-Clerk (Reclassification of 3 Intermediate Stenographer-Clerks and 1 Senior Clerk)	150(10)190		480	840
-	-	-	-	Intermediate Stenographer-Clerk (Reclassification of 3 Intermediate Typist-Clerks, 1 Intermediate Clerk and 1 Junior Clerk)	110(10)150		540	1 080
-	-	1	1	Senior Account Clerk	150(10)190		2 100	2 220
-	-	3	6	Intermediate Account Clerk	110(10)150		4 860	10 080
-	-	-	-	Senior Clerk (Reclassification of 1 Calculating Machine Operator)	140(10)180		120	240

FISCAL AFFAIRS
STATE BOARD OF EQUALIZATION - Continued
Retail Sales Tax Division

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EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS FISCAL YEARS					ACTUAL 1943-44 95TH FISCAL YEAR	ESTIMATED 1944-45 96TH FISCAL YEAR	PROPOSED 1945-46 97TH FISCAL YEAR	PROPOSED 1946-47 98TH FISCAL YEAR
43-44	44-45	45-46	46-47					
DISTRICT OFFICES								
				SALARIES AND WAGES	BASIC SALARY RANGE			
				Proposed New Positions - Continued				
-	-	-	5	Supervising Auditor, Grade 1	\$260(15)320		-	\$17 100
-	-	1	1	Supervising Auditor, Grade 1 (ML)	260(15)320		\$4 080	4 080
-	-	2	5	Auditor, Grade 3	245(15)305		6 480	16 560
-	-	-	-	Auditor, Grade 3 (Reclassification of 7 Auditors, Grade 2)	245(15)305		1 260	2 520
-	-	4	17	Auditor, Grade 2	200(15)260		10 800	46 620
-	-	-	-	Auditor, Grade 2 (Reclassification of 14 Accountant-Auditors, Grade 1)	200(15)260		2 520	5 040
-	-	8	27	Accountant-Auditor, Grade 1	170(10)210		18 720	63 180
-	-	10	10	Student Accountant	100(10)140		15 000	16 200
-	-	-	-	Supervising Investigator, Grade 3 (Reclassification of 1 Supervising Investigator, Grade 2)	260(15)320		180	360
-	-	5	5	Supervising Investigator, Grade 1	190(10)230		12 900	13 500
-	-	15	15	Investigator	160(10)200		33 300	35 100
660	829	879	922	Totals, Salaries and Wages	1 718 667 17	1 805 796 00	2 103 105	2 490 690
				OPERATING EXPENSES				
				Office	9 956 06	12 345 00	12 000	13 630
				Printing	772 97	945 00	950	1 045
				Traveling	55 329 97	61 350 00	73 530	76 530
				Telephone and telegraph	12 569 74	13 900 00	14 150	15 000
				Postage	13 613 58	15 360 00	15 855	15 855
				Automobile	23 583 52	29 865 00	30 007	30 007
				Freight, cartage, and express	92 13	160 00	160	160
				Rent	67 934 62	68 966 00	74 941	75 051
				Totals, Operating Expenses	183 852 59	202 891 00	221 593	227 278
				EQUIPMENT				
				Office	874 06	5 907 00	4 021	11 962
				Automobile	2 603 24	4 419 00	3 600	7 750
				Totals, Equipment	3 477 30	10 326 00	7 621	19 712
				TOTALS, DISTRICT OFFICES	1 905 997 06	2 019 013 00 1 905 997 06	2 332 319	2 737 680 2 332 319
				TOTALS FOR BIENNIIUM		3 925 010 06		5 069 999
ANALYSIS OF PRO RATA CREDITS FOR SERVICES RENDERED TO OTHER DIVISIONS								
				OPERATING EXPENSES				
				Auditing and investigation	59 643 25	61 045 00	59 555	59 555
				Printing	2 519 39	2 522 00	2 640	2 815
				Office supplies	4 349 27	4 353 00	4 385	4 585
				Cashier	7 084 32	7 085 00	7 085	7 085
				Mailing	11 659 54	11 696 00	11 696	11 696
				Building	5 016 99	5 029 00	5 540	5 440
				Postage	16 797 21	16 797 00	18 180	18 180
				Automobile	6 074 48	6 103 00	6 450	6 250
				Freight, cartage and express	213 13	220 00	220	220
				Rent	21 964 44	22 325 00	24 225	24 255
				Addressograph	2 101 21	2 107 00	2 107	2 107
				Dexigraph	742 54	785 00	785	785
				Press clippings	335 80	337 00	337	337
				TOTALS, PRO RATA CREDITS FOR SERVICES RENDERED TO OTHER DIVISIONS	138 501 57	140 404 00 138 501 57	143 205	143 310 143 205
				TOTALS FOR BIENNIIUM		278 905 57		286 515

FISCAL AFFAIRS
STATE BOARD OF EQUALIZATION - Continued
Alcoholic Beverage Control Division

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS FISCAL YEARS					ACTUAL 1943-44 95TH FISCAL YEAR	ESTIMATED 1944-45 96TH FISCAL YEAR	PROPOSED 1945-46 97TH FISCAL YEAR	PROPOSED 1946-47 98TH FISCAL YEAR
43-44	44-45	45-46	46-47					
GENERAL FUND								
RECAPITULATION BY OBJECT								
361	421	421	421	Salaries and wages:				
				Positions now authorized	\$961 186 02	\$1 176 957 00	\$1 159 122	\$1 159 122
				Estimated salary savings		-126 720 00	-101 510	-33 839
				1945-1947 Normal salary adjustments			16 505	35 165
-	-	5	6	Proposed new positions			9 475	13 420
361	421	427	427	Totals, Salaries and Wages	961 186 02	1 050 237 00	1 083 592	1 173 868
				Operating expenses	223 505 29	240 970 00	250 321	249 636
				Equipment	1 274 53	4 594 00	18 442	20 442
				TOTALS	1 185 965 84	1 295 801 00	1 352 355	1 443 946
						1 185 965 84		1 352 355
TOTALS FOR BIENNIUM FOR SUPPORT						2 481 766 84		2 796 301

ANALYSIS BY FUNCTION AND OBJECT

ADMINISTRATION AND ENFORCEMENT

HEADQUARTERS

					BASIC SALARY RANGE			
SALARIES AND WAGES								
1	1	1	1	State Liquor Administrator	\$540(20)620		\$7 680	\$7 680
1	1	1	1	Associate State Liquor Administrator	400(20)480		6 000	6 000
1	2	2	2	Associate Tax Counsel	300(20)380		8 700	8 700
-	1	1	1	Supervising Liquor Control Officer	245(15)305		3 240	3 240
1	1	1	1	Senior Stenographer-Clerk	150(10)190		2 580	2 580
7	7	7	7	Intermediate Stenographer-Clerk	110(10)150		14 220	14 220
2	3	3	3	Junior Stenographer-Clerk	90(5)115		4 320	4 320
-	2	2	2	Supervising Account Clerk, Grade 1	190(10)230		5 880	5 880
3	2	2	2	Senior Account Clerk	150(10)190		5 160	5 160
1	1	1	1	Intermediate Account Clerk	110(10)150		2 100	2 100
1	2	2	2	Senior Clerk	140(10)180		4 440	4 440
3	2	2	2	Intermediate Clerk	100(10)140		3 480	3 480
8	9	9	9	Junior Clerk	80(5)105		12 720	12 720
1	1	1	1	Senior File Clerk	140(10)180		2 460	2 460
3	3	3	3	Intermediate File Clerk	100(10)140		5 820	5 820
1	1	1	1	Senior Information Clerk	140(10)180		2 460	2 460
3	4	4	4	Intermediate Typist-Clerk	100(10)140		7 080	7 080
2	1	1	1	Junior Typist-Clerk	80(5)105		1 320	1 320
1	1	1	1	Supervising Billing Machine Operator	130(10)170		2 340	2 340
1	2	2	2	Billing Machine Operator	100(10)140		3 720	3 720
2	3	3	3	Key Punch Operator, Grade 2	110(10)150		5 340	5 340
-	-	-	-	Temporary help	(2 500 00)		2 500	2 500
43	50	50	50	Totals, Positions Now Authorized	88 391 46	113 160 00	113 560	113 560
				Estimated salary savings		-9 936 00	-9 400	-3 135
				1945-1947 Normal salary adjustments			1 720	4 230
				Proposed New Positions:				
-	-	-	-	Senior Stenographer-Clerk (Reclassification of 2 Intermediate Stenographer-Clerks)	150(10)190		240	480
-	-	-	-	Intermediate File Clerk (Reclassification of 1 Junior Clerk)	100(10)140		120	240
-	-	1	1	Junior Clerk	80(5)105		1 260	1 320
-	-	1	1	Addressograph Operator	90(5)115		1 380	1 440
43	50	52	52	Totals, Salaries and Wages	88 391 46	103 224 00	108 880	118 135

FISCAL AFFAIRS
STATE BOARD OF EQUALIZATION - Continued
Alcoholic Beverage Control Division

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EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS FISCAL YEARS				ACTUAL 1943-44 95TH FISCAL YEAR	ESTIMATED 1944-45 96TH FISCAL YEAR	PROPOSED 1945-46 97TH FISCAL YEAR	PROPOSED 1946-47 98TH FISCAL YEAR
43-44	44-45	45-46	46-47				
ADMINISTRATION AND ENFORCEMENT							
HEADQUARTERS - Continued							
OPERATING EXPENSES							
				\$4 879 04	\$5 407 00	\$5 047	\$5 047
				3 248 25	4 000 00	4 300	4 300
				4 069 35	4 700 00	4 700	4 700
				1 308 32	1 600 00	1 500	1 500
				48 25	100 00	100	100
				1 557 09	2 500 00	2 500	3 000
				90 74	125 00	110	110
				9 938 40	9 939 00	9 939	9 939
				2 223 59	2 500 00	2 500	2 500
				7 500 00	7 500 00	7 500	7 500
				Totals, Operating Expenses	35 573 09	38 196	38 676
EQUIPMENT							
				157 85	474 00	3 425	1 550
				-	-	900	900
				Totals, Equipment	157 85	4 325	2 450
				TOTALS, HEADQUARTERS	124 122 40	151 401	159 281
					124 122 40		151 401
				TOTALS FOR BIENNIUM	266 191 40		310 682
DISTRICT OFFICES							
SALARIES AND WAGES				BASIC SALARY RANGE			
12	12	12	12	District Liquor Control Administrator	300(20)380	57 600	57 600
1	1	1	1	Deputy District Liquor Control Administrator	260(15)320	3 780	3 780
26	31	31	31	Supervising Liquor Control Officer	245(15)305	113 520	113 520
3	3	3	3	Referee	260(15)320	12 240	12 240
1	1	1	1	Assistant Counsel	215(15)275	3 060	3 060
3	3	3	3	Hearing Reporter	190(10)230	8 700	8 700
3	2	2	2	Senior Stenographer-Clerk	150(10)190	5 160	5 160
23	30	30	30	Intermediate Stenographer-Clerk	110(10)150	57 960	57 960
3	3	3	3	Junior Stenographer-Clerk	90(5)115	4 500	4 500
1	1	1	1	Senior Information Clerk	140(10)180	2 460	2 460
1	1	1	1	Intermediate Information Clerk	110(10)150	2 100	2 100
1	1	1	1	Intermediate Clerk	100(10)140	1 980	1 980
3	3	3	3	Junior Clerk	80(5)105	4 440	4 440
1	2	2	2	Intermediate File Clerk	100(10)140	3 720	3 720
1	3	3	3	Intermediate Typist-Clerk	100(10)140	5 340	5 340
1	1	1	1	Junior Typist-Clerk	80(5)105	1 320	1 320
1	1	1	1	Senior Account Clerk	150(10)190	2 580	2 580
175	190	190	190	Liquor Control Officer	170(10)210	519 240	519 240
4	7	7	7	Special Liquor Investigator	200(15)260	22 320	22 320
264	296	296	296	Totals, Positions Now Authorized	735 817 33	851 130 00	832 020
				Estimated salary savings	-68 340 00	-53 160	-17 720
				1945-1947 Normal salary adjustments		10 480	21 920
Proposed New Positions:							
-	-	-	-	District Liquor Control Administrator (ML)			
				(Reclassification of 1 Supervising			
				Liquor Control Officer)	320(20)380	1 410	1 230
-	-	1	1	Senior Clerk	140(10)180	1 980	2 100
-	-	-	-	Senior Stenographer-Clerk (Reclassification			
				of 1 Intermediate Stenographer-Clerk)	150(10)190	220	340
-	-	1	1	Junior Clerk	80(5)105	1 260	1 320
-	-	1	1	Junior Stenographer-Clerk	90(5)115	1 380	1 440
264	296	299	299	Totals, Salaries and Wages	735 817 33	782 790 00	842 650

FISCAL AFFAIRS
STATE BOARD OF EQUALIZATION - Continued
Alcoholic Beverage Control Division

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS FISCAL YEARS					ACTUAL 1943-44 95TH FISCAL YEAR	ESTIMATED 1944-45 96TH FISCAL YEAR	PROPOSED 1945-46 97TH FISCAL YEAR	PROPOSED 1946-47 98TH FISCAL YEAR
43-44	44-45	45-46	46-47					
ADMINISTRATION AND ENFORCEMENT								
DISTRICT OFFICES - Continued								
OPERATING EXPENSES								
				Office	\$7 700 40	\$10 195 00	\$8 400	\$8 400
				Printing	163 89	225 00	210	210
				Traveling	47 420 72	50 500 00	58 800	58 800
				Telephone and telegraph	9 046 93	9 940 00	9 500	9 500
				Postage	910 92	1 305 00	1 200	1 200
				Automobile	34 675 14	39 300 00	36 000	36 000
				Freight, cartage and express	8 70	25 00	25	25
				Rent	12 794 88	12 382 00	13 999	13 999
				Fingerprinting services	32 92	80 00	60	60
				Totals, Operating Expenses	112 754 50	123 952 00	128 194	128 194
				Less abatements for rental	1 115 16	1 115 00	1 318	1 318
				Net Totals, Operating Expenses	111 639 34	122 837 00	126 876	126 876
EQUIPMENT								
				Office	170 51	1 358 00	2 683	3 292
				Automobile	851 66	1 699 00	10 800	9 400
				Totals, Equipment	1 022 17	3 057 00	13 483	12 692
				TOTALS, DISTRICT OFFICES	848 478 84	908 684 00 <u>848 478 84</u>	935 949	982 218 <u>935 949</u>
				TOTALS FOR BIENNIUM		1 757 162 84		1 918 167
TAX ASSESSMENT								
SALARIES AND WAGES								
						BASIC SALARY RANGE		
1	1	1	1	Chief, Bureau of Tax Assessment		340(20)420	5 040	5 040
1	1	1	1	Senior Clerk		140(10)180	2 460	2 460
1	-	-	-	Supervising Account Clerk, Grade 1		190(10)230	-	-
2	2	2	2	Intermediate Account Clerk		110(10)150	3 840	3 840
4	4	4	4	Intermediate Stenographer-Clerk		110(10)150	7 862	7 862
1	1	1	1	Junior Stenographer-Clerk		90(5)115	1 560	1 560
1	1	1	1	Intermediate Typist-Clerk		100(10)140	1 740	1 740
-	1	1	1	Junior Typist-Clerk		80(5)105	1 320	1 320
1	1	1	1	Bookkeeping Machine Operator		110(10)150	1 980	1 980
4	4	4	4	Key Punch Operator		110(10)150	7 200	7 200
1	1	1	1	Intermediate File Clerk		100(10)140	1 980	1 980
-	1	1	1	Calculating Machine Operator		100(10)140	1 620	1 620
1	1	1	1	Supervising Auditor, Grade 2		290(15)350	3 780	3 780
-	1	1	1	Supervising Auditor, Grade 1		260(15)320	4 080	4 080
2	8	8	8	Auditor, Grade 3		245(15)305	28 980	28 980
27	26	26	26	Auditor, Grade 2		190(10)230	85 680	85 680
6	20	20	20	Accountant Auditor, Grade 1		160(10)200	51 360	51 360
1	1	1	1	Supervising Investigator, Grade 1		190(10)230	3 060	3 060
54	75	75	75	Totals, Positions Now Authorized	136 977 23	212 667 00	213 542	213 542
				Estimated salary savings		-48 444	-38 950	-12 984
				1945-1947 Normal salary adjustments			4 305	9 015
Proposed New Positions:								
-	-	-	-	Senior Stenographer-Clerk (Reclassification of 1 Intermediate Stenographer-Clerk)		150(10)190	120	240
-	-	-	-	Supervising Tax Auditor (Reclassification of 1 Auditor, Grade 3)		300(20)380	105	210
-	-	-	1	Supervising Account Clerk, Grade 1		190(10)230	-	3 060
54	75	75	76	Totals, Salaries and Wages	136 977 23	164 223 00	179 122	213 083

FISCAL AFFAIRS
STATE BOARD OF EQUALIZATION - Continued
Alcoholic Beverage Control Division

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EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS FISCAL YEARS					ACTUAL 1943-44 95TH FISCAL YEAR	ESTIMATED 1944-45 96TH FISCAL YEAR	PROPOSED 1945-46 97TH FISCAL YEAR	PROPOSED 1946-47 98TH FISCAL YEAR				
43-44	44-45	45-46	46-47									
ADMINISTRATION AND ENFORCEMENT												
TAX ASSESSMENT - Continued												
OPERATING EXPENSES												
Office					\$564 75	\$690 00	\$1 870	\$930				
Printing					809 77	1 200 00	1 800	1 800				
Traveling					4 194 81	5 000 00	5 300	5 300				
Telephone and telegraph					1 098 45	1 300 00	1 200	1 200				
Postage					18 00	20 00	120	120				
Automobile					99 20	175 00	550	475				
Freight, cartage and express					70	10 00	10	10				
Rent					3 006 72	3 011 00	3 243	3 243				
Tabulating machine rental					3 652 22	4 400 00	4 500	4 500				
Totals, Operating Expenses					13 444 62	15 806 00	18 593	17 578				
EQUIPMENT												
Office					94 51	1 063 00	634	1 400				
Automobile					-	-	-	3 900				
Totals, Equipment					94 51	1 063 00	634	5 300				
TOTALS, TAX ASSESSMENT					150 516 36	181 092 00	198 349	235 961				
						150 516 36		198 349				
TOTALS FOR BIENNIIUM						331 608 36		434 310				
PRO RATA CHARGES FOR SERVICES RENDERED BY RETAIL SALES TAX DIVISION												
OPERATING EXPENSES												
Auditing and investigation					22 338 08	23 065 00	23 065	23 065				
Printing					1 162 96	1 165 00	1 165	1 165				
Office supplies					1 856 42	1 860 00	1 860	1 860				
Cashier					3 099 48	3 100 00	3 100	3 100				
Mailing					5 916 73	5 950 00	5 950	5 950				
Building					1 787 49	1 800 00	2 000	1 900				
Postage					8 350 72	8 350 00	9 000	9 000				
Automobile					1 383 03	1 400 00	1 450	1 350				
Freight, cartage and express					69 27	75 00	75	75				
Rent					16 508 71	16 810 00	18 610	18 640				
Addressograph					172 94	175 00	175	175				
Dexigraph					26 71	30 00	30	30				
Press Clippings					184 95	185 00	185	185				
TOTALS, PRO RATA CHARGES FOR SERVICES RENDERED BY RETAIL SALES TAX DIVISION					62 857 49	63 965 00	66 665	66 495				
Less abatements for Dexigraph					9 25	9 00	9	9				
NET TOTALS, PRO RATA CHARGES FOR SERVICES RENDERED BY RETAIL SALES TAX DIVISION					62 848 24	63 956 00	66 656	66 486				
						62 848 24		66 656				
TOTALS FOR BIENNIIUM						126 804 24		133 142				

STATE BOARD OF EQUALIZATION - Continued

REVENUES

	ACTUAL 1943-44 95TH FISCAL YEAR	ESTIMATED 1944-45 96TH FISCAL YEAR	ESTIMATED 1945-46 97TH FISCAL YEAR	ESTIMATED 1946-47 98TH FISCAL YEAR
FOR THE GENERAL FUND				
Taxes:				
Gross premiums tax on insurance companies	\$9 404 566 11	\$11 425 000 00	\$12 900 000	\$12 800 000
Motor vehicle transportation license tax (transferred from Motor Vehicle Transportation Tax Fund)	5 712 485 06	6 200 000 00	5 100 000	3 900 000
Private car company tax	450 300 45	464 000 00	475 000	425 000
Retail sales and use taxes (transferred from Retail Sales Tax Fund)	109 207 343 98	110 880 000 00	117 500 000	119 500 000
Alcoholic beverage taxes (transferred from Alcohol Beverage Control Fund):				
Beer and wine excise tax	3 215 402 97	3 250 000 00	2 725 000	2 525 000
Distilled spirits excise tax	<u>12 215 370 11</u>	<u>13 825 000 00</u>	<u>13 000 000</u>	<u>11 800 000</u>
Totals, Taxes	140 205 468 68	146 044 000 00	151 700 000	150 950 000
License Fees:				
Motor vehicle transportation license fees (transferred from Motor Vehicle Transportation Tax Fund)	31 060 00	30 000 00	30 000	30 000
Liquor license fees (General Fund's share transferred from Alcohol Beverage Control Fund)	3 077 756 72	3 125 000 00	3 137 500	3 237 500
Retail Sales Tax Permit Fees (transferred from Retail Sales Tax Fund)	<u>55 988 00</u>	<u>60 000 00</u>	<u>60 000</u>	<u>65 000</u>
Totals, License Fees	<u>3 164 804 72</u>	<u>3 215 000 00</u>	<u>3 227 500</u>	<u>3 332 500</u>
Totals, Revenues	143 370 273 40	149 259 000 00	154 927 500	154 282 500
		<u>143 370 273 40</u>		<u>154 927 500</u>
TOTALS FOR BIENNIIUM		292 629 273 40		309 210 000
FOR THE RETAIL SALES TAX FUND				
Taxes:				
Retail sales and use taxes*	\$136 509 179 97	\$138 600 000 00	\$117 500 000	\$119 500 000
License Fees:				
Permit Fees	<u>55 988 00</u>	<u>60 000 00</u>	<u>60 000</u>	<u>65 000</u>
Totals, Revenues for Retail Sales Tax Fund	136 565 167 97	138 660 000 00	117 560 000	119 565 000
Less transfers:				
To General Fund	109 263 331 98	110 940 000 00	117 560 000	119 565 000
To Post War Employment Reserve	<u>27 301 835 99</u>	<u>27 720 000 00</u>	<u>-</u>	<u>-</u>
Totals, Transfers	<u>136 565 167 97</u>	<u>138 660 000 00</u>	<u>117 560 000</u>	<u>119 565 000</u>
Net Totals, Revenues for Retail Sales Tax Fund	Nil	Nil	Nil	Nil
FOR THE ALCOHOL BEVERAGE CONTROL FUND				
Taxes:				
Beer and wine excise tax	\$3 215 402 97	\$3 250 000 00	\$2 725 000	\$2 525 000
Distilled spirits excise tax	<u>12 215 370 11</u>	<u>13 825 000 00</u>	<u>13 000 000</u>	<u>11 800 000</u>
Totals, Taxes	15 430 773 08	17 075 000 00	15 725 000	14 325 000
Liquor License Fees	<u>6 155 513 43</u>	<u>6 250 000 00</u>	<u>6 275 000</u>	<u>6 475 000</u>
Totals, Revenues for Alcohol Beverage Control Fund	21 586 286 51	23 325 000 00	22 000 000	20 800 000
Less transfers to General Fund	<u>18 508 529 80</u>	<u>20 200 000 00</u>	<u>18 862 500</u>	<u>17 562 500</u>
Net Totals, Revenues for Alcohol Beverage Control Fund	3 077 756 71	3 125 000 00	3 137 500	3 237 500
		<u>3 077 756 71</u>		<u>3 137 500</u>
TOTALS FOR BIENNIIUM		6 202 756 71		6 375 000

* Includes actual and estimated amounts to be collected by the Controller as a deduction from motor vehicle fuel tax refunds.

STATE BOARD OF EQUALIZATION - Continued

STATEMENT OF UNBUDGETED SURPLUS

Alcohol Beverage Control Fund

Estimated unbudgeted surplus, July 1, 1945,
representing one-half of liquor license fees
collected from January 1, 1945 to June 30, 1945,
to be apportioned to cities and counties in
October, 1945

\$1 725 000

Estimated revenue for biennium 1945-1947

\$42 800 000

Less transfers to General Fund

36 425 000

Net total revenue

6 375 000

Total

8 100 000

Less apportionments of liquor license fees to
cities and counties, biennium 1945-1947

6 320 000

Estimated unbudgeted surplus, June 30, 1947,
representing one-half of estimated liquor
license fee collections from January 1, 1947 to
June 30, 1947, to be apportioned to cities and
counties in October, 1947

1 780 000

FISCAL AFFAIRS
STATE BOARD OF EQUALIZATION - Continued
Motor Vehicle Fuel Tax Division

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS FISCAL YEARS					ACTUAL 1943-44 95TH FISCAL YEAR	ESTIMATED 1944-45 96TH FISCAL YEAR	PROPOSED 1945-46 97TH FISCAL YEAR	PROPOSED 1946-47 98TH FISCAL YEAR
43-44	44-45	45-46	46-47					
MOTOR VEHICLE FUEL FUND								
RECAPITULATION BY OBJECT								
37	46	46	46	Salaries and wages:				
				Positions now authorized	\$112 486 25	\$136 440 00	\$136 940	\$136 940
				Estimated salary savings		-3 000 00	-2 000	-1 000
				1945-1947 Normal salary adjustments			1 550	3 465
-	-	6	6	Proposed new positions			12 660	13 740
37	46	52	52	Totals, Salaries and Wages	112 486 25	133 440 00	149 150	153 145
				Operating expenses	39 591 95	41 807 00	44 183	44 213
				Equipment	206 06	325 00	1 140	4 499
				TOTALS	152 284 26	175 572 00	194 473	201 857
						152 284 26		194 473
TOTALS FOR BIENNIUM FOR SUPPORT						327 856 26		396 330
ANALYSIS BY FUNCTION AND OBJECT								
HEADQUARTERS								
				SALARIES AND WAGES	BASIC SALARY RANGE			
1	1	1	1	Motor Vehicle Fuel Tax Administrator	\$340(20)420		\$5 280	\$5 280
2	2	2	2	Senior Stenographer-Clerk	150(10)190		5 160	5 160
-	1	1	1	Intermediate Stenographer-Clerk	110(10)150		1 740	1 740
1	1	1	1	Junior Stenographer-Clerk	90(5)115		1 440	1 440
2	2	2	2	Intermediate Typist-Clerk	100(10)140		3 600	3 600
-	1	1	1	Intermediate Account Clerk	110(10)150		1 740	1 740
-	1	1	1	Junior Clerk	80(5)105		1 260	1 260
1	1	1	1	Supervising Auditor, Grade 1	260(15)320		4 080	4 080
2	2	2	2	Auditor, Grade 2	200(15)260		6 660	6 660
1	1	1	1	Investigator	160(10)200		2 460	2 460
2	2	2	2	Internal Combustion Engine Technician	200(15)260		6 840	6 840
-	-	-	-	Temporary help			500	500
12	15	15	15	Totals, Positions Now Authorized	35 125 48	40 120 00	40 760	40 760
				Estimated salary savings		-500 00	-500	-500
				1945-1947 Normal salary adjustments			615	1 345
				Proposed New Positions:				
				Auditor, Grade 3 (Reclassification of				
				2 Auditors, Grade 2)	245(15)305		420	720
-	-	1	1	Accountant-Auditor, Grade 1	170(10)210		2 340	2 460
-	-	2	2	Junior Typist-Clerk	80(5)105		2 520	2 640
12	15	18	18	Totals, Salaries and Wages	35 125 48	39 620 00	46 155	47 425
OPERATING EXPENSES								
				Office	920 11	970 00	1 105	1 105
				Printing	1 246 00	1 450 00	1 700	1 700
				Traveling	5 621 14	5 800 00	6 300	6 300
				Telephone and telegraph	869 28	900 00	950	950
				Postage	-	-	120	120
				Automobile	1 494 25	1 700 00	1 900	1 900
				Freight, cartage, and express	2 16	5 00	10	10
				Rent	3 093 00	3 628 00	3 676	3 676
				Pro rata departmental administration	5 152 00	5 152 00	5 340	5 340
				Pro rata general fiscal administration	1 157 00	1 300 00	1 450	1 525
				Pro rata Personnel Board's services	731 16	750 00	970	995
				Pro rata Attorney General's services	1 500 00	1 500 00	1 500	1 500
				Totals, Operating Expenses	21 786 10	23 155 00	25 021	25 121

FISCAL AFFAIRS
STATE BOARD OF EQUALIZATION - Continued
Motor Vehicle Fuel Tax Division

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EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS FISCAL YEARS					ACTUAL 1943-44 95TH FISCAL YEAR	ESTIMATED 1944-45 96TH FISCAL YEAR	PROPOSED 1945-46 97TH FISCAL YEAR	PROPOSED 1946-47 98TH FISCAL YEAR
43-44	44-45	45-46	46-47					
				EQUIPMENT				
				Executive	-	\$50 00	-	-
				Office	\$4 03	63 00	\$80 00	\$3 045
				Auditing and investigation	190 97	-	-	-
				Automobile	-	-	-	1 300
				Totals, Equipment	195 00	113 00	80	4 345
				TOTALS, HEADQUARTERS	57 107 18	62 888 00	71 262	76 891
						57 107 18		71 262
				TOTALS FOR BIENNIUM		119 995 18		148 153
				DISTRICT OFFICES				
				SALARIES AND WAGES				
				BASIC				
				SALARY RANGE				
1	2	2	2	Intermediate Stenographer-Clerk.	110(10)150		3 720	3 720
1	1	1	1	Supervising Auditor, Grade 2	290(15)350		4 260	4 260
1	2	2	2	Supervising Auditor, Grade 1	260(15)320		7 860	7 860
4	4	4	4	Auditor, Grade 3	245(15)305		15 300	15 300
9	9	9	9	Auditor, Grade 2	200(15)260		29 880	29 880
4	7	7	7	Accountant-Auditor, Grade 1	170(10)210		18 060	18 060
1	1	1	1	Supervising Auditor, Grade 2	215(15)275		3 600	3 600
4	5	5	5	Investigator	160(10)200		13 500	13 500
25	31	31	31	Totals, Positions Now Authorized	77 360 77	96 320 00	96 180	96 180
				Estimated salary savings		-2 500 00	-1 500	-500
				1945-1947 Normal salary adjustments			935	2 120
				Proposed New Positions:				
				Senior Stenographer-Clerk (Reclassification				
				of 1 Intermediate Stenographer-Clerk)	150(10)190		120	240
				Investigator	160(10)200		2 220	2 340
				Auditor, Grade 2	200(15)260		2 700	2 880
				Accountant-Auditor, Grade 1	170(10)210		2 340	2 460
25	31	34	34	Totals, Salaries and Wages	77 360 77	93 820 00	102 995	105 720
				OPERATING EXPENSES				
				Office	208 76	235 00	400	330
				Traveling	5 582 30	5 780 00	6 400	6 400
				Telephone and telegraph	443 18	520 00	600	600
				Automobile	1 763 33	1 850 00	2 400	2 400
				Freight, cartage, and express	7 45	15 00	15	15
				Rent	2 141 64	2 148 00	2 733	2 733
				Miscellaneous indirect abatements	-103 47	-100 00	-100	-100
				Totals, Operating Expenses	10 043 19	10 448 00	12 448	12 378
				EQUIPMENT				
				Office	-	212 00	154	154
				Automobile	10 46	-	900	-
				Totals, Equipment	10 46	212 00	1 054	154
				TOTAL, DISTRICT OFFICES	87 414 42	104 480 00	116 497	118 252
						87 414 42		116 497
				TOTALS FOR BIENNIUM		191 894 42		234 749
				PRO RATA CHARGES FOR SERVICES RENDERED BY SALES TAX DIVISION				
				OPERATING EXPENSES				
				Auditing and investigation	3 582 58	4 000 00	2 510	2 510
				Printing	274 19	275 00	275	275
				Office supplies	424 91	425 00	425	425
				Cashier	522 12	522 00	522	522
				Mailing	737 17	740 00	740	740
				Building	240 32	240 00	240	240
				Postage	1 104 29	1 105 00	1 105	1 105
				Automobile	288 85	300 00	300	300

FISCAL AFFAIRS
STATE BOARD OF EQUALIZATION - Continued
Motor Vehicle Fuel Tax Division

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS FISCAL YEARS				ACTUAL 1943-44 95TH FISCAL YEAR	ESTIMATED 1944-45 96TH FISCAL YEAR	PROPOSED 1945-46 97TH FISCAL YEAR	PROPOSED 1946-47 98TH FISCAL YEAR
43-44	44-45	45-46	46-47				
PRO RATA CHARGES FOR SERVICES RENDERED BY SALES TAX DIVISION							
OPERATING EXPENSES - Continued							
Freight, cartage, and express				\$24 90	\$25 00	\$25	\$25
Rentals				154 80	155 00	155	155
Addressograph				366 75	370 00	370	370
Dexigraph				48	5 00	5	5
Press clippings				41 30	42 00	42	42
TOTALS, PRO RATA CHARGES FOR SERVICES RENDERED BY SALES TAX DIVISION				7 762 66	8 204 00 7 762 66	6 714	6 714 6 714
TOTALS FOR BIENNIUM					15 966 66		13 428

REVENUES

	ACTUAL 1943-44 95TH FISCAL YEAR	ESTIMATED 1944-45 96TH FISCAL YEAR	ESTIMATED 1945-46 97TH FISCAL YEAR	ESTIMATED 1946-47 98TH FISCAL YEAR
FOR THE MOTOR VEHICLE FUEL FUND				
Taxes:				
Motor vehicle fuel tax (net after refunds)	\$42 455 647 43	\$41 500 000 00	\$45 000 000	\$50 000 000
Use fuel tax	1 489 899 11	1 590 000 00	1 750 000	1 930 000
Total, Taxes	43 945 546 54	43 090 000 00	46 750 000	51 930 000
License Fees:				
Brokers and producers license fees	17 307 50	20 000 00	20 000	20 000
Total, Revenues	43 962 854 04	43 110 000 00	46 770 000	51 950 000
Less revenues apportioned to State Highway Fund (two-thirds of net receipts from the motor vehicle fuel tax, after deducting expenses of administration, and total net receipts from the use fuel tax)	29 113 522 04	29 177 133 00	30 870 964	33 358 284
Net totals, Motor Vehicle Fuel Fund	14 849 332 00	13 932 867 00 14 849 332 00	15 899 036	18 591 716 15 899 036
NET TOTALS FOR BIENNIUM		28 782 199 00		34 490 752

FISCAL AFFAIRS
STATE BOARD OF EQUALIZATION - Continued
Motor Vehicle Fuel Tax Division

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STATEMENT OF UNBUDGETED SURPLUS

Motor Vehicle Fuel Fund

Estimated unbudgeted surplus, July 1, 1945, representing revenues for the quarter ending June 30, 1945, reserved for ap- portionment in August, 1945 To county road funds To State Highway Fund	<u>\$3 312 391</u> <u>7 039 783</u>	\$10 352 174
Estimated revenue for biennium 1945-1947	98 720 000	
Less transfers to State Highway Fund	<u>64 229 248</u>	
Net Total, Revenues		34 490 752
Total		44 842 926
Less proposed expenditures for biennium 1945-1947		
Controller - Motor Vehicle Fuel Tax Refund Division	182 863	
Board of Equalization - Motor Vehicle Fuel Tax Division	396 330	
Contributions to State Employees' Retirement Fund	17 383	
Apportionment to county road funds	<u>30 317 124</u>	
Total proposed expenditures		<u>30 913 700</u>
Estimated unbudgeted surplus, June 30, 1947, representing revenues for the quarter ending June 30, 1947, reserved for apportionment in August, 1947 To county road funds To State Highway Fund	 <u>4 476 408</u> <u>9 452 818</u>	 13 929 226

DEPARTMENT OF FINANCE

SUMMARY

	ACTUAL AND ESTIMATED 1943-45 BIENNIUM 95-96 FISCAL YEARS	ESTIMATED AND PROPOSED 1945-47 BIENNIUM 97-98 FISCAL YEARS	INCREASE (+) OR DECREASE (-) FROM 1943-45
GENERAL FUND			
EXPENDITURES			
Support, General Activities:			
Departmental Administration	\$161 325 89	\$187 750 00	+\$26 424 11
Accounts and Disbursements	90 984 93	107 620 00	+16 635 07
Division of Budgets and Accounts	199 864 56	249 070 00	+49 205 44
Division of Audits	344 632 01	529 655 00	+185 022 99
Division of State Planning	887 59	-	-887 59
Division of Service and Supply:			
Divisional Administration	19 183 08	34 950 00	+15 766 92
Bureau of Purchases	314 399 84	368 885 00	+54 485 16
Bureau of Liquidation	62 192 31	59 660 00	-2 532 31
Totals, General Activities	1 193 470 21	1 537 590 00	+344 119 79
Less Amounts Appropriated From Fair and Exposition Fund	15 000 00	50 000 00	+35 000 00
Net Totals, General Activities	1 178 470 21	1 487 590 00	+309 119 79
Support, Bureau of Buildings and Grounds	1 696 953 62	1 780 733 00	+83 779 38
Other Current Expenses:			
Alterations, Repairs and Equipment - State Buildings	76 380 06	125 000 00	+48 619 94
Emergency Program of Deferred Maintenance and Improvements	69 932 00	-	-69 932 00
Automobile Liability Insurance	66 215 98	70 000 00	+3 784 02
Official Advertising	1 295 11	2 000 00	+704 89
Premiums on Official Bonds	6 732 23	9 000 00	+2 267 77
Reclamation Assessments - State Owned Property	547 80	150 00	-397 80
Refund of Taxes, Licenses, and Fees	1 297 96	5 000 00	+3 702 04
Painting Portrait of Governor	-	1 500 00	+1 500 00
Totals, Other Current Expenses	222 401 14	212 650 00	-9 751 14
<u>Totals, Current Expenses</u>	3 097 824 97	3 480 973 00	+383 148 03
Capital Outlay:			
Acquisition of Real Property	190 000 00	384 460 00	+194 460 00
Construction of Dam and Water Distribution System to Supply State Institutions in Napa County	1 370 669 85	-	-1 370 669 85
Totals, Capital Outlay	1 560 669 85	384 460 00	-1 176 209 85
TOTAL EXPENDITURES	4 658 494 82	3 865 433 00	-793 061 82
REVENUES			
Rental of Space in State Buildings	458 233 74	459 900 00	+1 666 26
Sale of Surplus SRA and State Guard Equipment	803 061 05	70 000 00	-733 061 05
Miscellaneous	233 855 03	13 050 00	-220 805 03
TOTAL REVENUES	1 495 149 82	542 950 00	-952 199 82
FAIR AND EXPOSITION FUND			
EXPENDITURES			
Support:			
Division of Audits	\$15 000 00	\$50 000 00	+\$35 000 00
Division of Fairs and Expositions	26 912 00	42 105 00	+15 193 00
TOTAL EXPENDITURES	41 912 00	92 105 00	+50 193 00
GRAND TOTALS, ALL FUNDS			
EXPENDITURES	\$4 700 406 82	\$3 957 538 00	\$-742 868 82
REVENUES	1 495 149 82	542 950 00	-952 199 82

FISCAL AFFAIRS
DEPARTMENT OF FINANCE - Continued

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SUMMARY

SERVICE REVOLVING FUND*

	ACTUAL AND ESTIMATED 1943-45 BIENNIUM 95-96 FISCAL YEARS	ESTIMATED AND PROPOSED 1945-47 BIENNIUM 97-98 FISCAL YEARS	INCREASE (+) OR DECREASE (-) FROM 1943-45
EXPENDITURES			
Administration	\$92 107 94	\$101 561 00	+\$9 453 06
Maintenance and Operation:			
Sacramento	1 503 239 77	1 557 393 00	+54 153 23
San Francisco	366 200 68	405 555 00	+39 354 32
Los Angeles	450 393 24	477 966 00	+27 572 76
Rented Offices	351 829 52	246 334 00	-105 495 52
Contributions to State Employees' Retirement Fund	60 483 49	68 842 00	+8 358 51
TOTAL EXPENDITURES	2 824 254 64	2 857 651 00	+33 396 36
REVENUES			
Reimbursements from General Fund Support Appropriation for Bureau of Buildings and Grounds	1 696 953 62	1 780 733 00	+83 779 38
Reimbursements from Other State Agencies and appropriations for Building Maintenance, Telephone and Other Services	1 127 301 02	1 076 918 00	-50 383 02
TOTAL REVENUES	2 824 254 64	2 857 651 00	+33 396 36

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS FISCAL YEARS					ACTUAL 1943-44 95TH FISCAL YEAR	ESTIMATED 1944-45 96TH FISCAL YEAR	PROPOSED 1945-46 97TH FISCAL YEAR	PROPOSED 1946-47 98TH FISCAL YEAR
43-44	44-45	45-46	46-47					
GENERAL FUND								
RECAPITULATION BY OBJECT								
199	223	219	219	Salaries and wages:	\$536 860 40	\$620 832 00	\$650 980	\$654 980
				Positions now authorized	-	-36 000 00	-24 130	-6 300
				Estimated salary savings	-	-	7 925	22 480
-	-	19	28	1945-1947 Normal salary adjustments	-	-	46 370	73 670
				Proposed new positions	-	-	-	-
199	223	238	247	Totals, Salaries and Wages	536 860 40	584 832 00	681 145	744 830
				Operating expenses	67 328 87	73 420 00	77 180	81 480
				Equipment	5 875 58	1 850 00	11 245	900
				TOTALS	610 064 85	660 102 00	769 570	827 210
				Reimbursements for:				
				Accounting service to Reconstruction				
				Reemployment Commission	-690 38	-3 000 00	-4 800	-4 800
				Accounting service to Bureau of Purchases	-2 104 52	-2 200 00	-2 295	-2 295
				Accounting service to State Commission	-2 850 98	-3 000 00	-3 110	-3 110
				Overhead on Service Revolving Fund				
				operations	-4 217 86	-4 000 00	-4 000	-4 000
				Auditing services to other agencies	-28 632 90	-26 000 00	-16 790	-13 990
				NET TOTALS	571 568 21	621 902 00	738 575	799 015
						571 568 21		738 575
				TOTALS FOR BIENNIUM FOR SUPPORT		1 193 470 21		1 537 590

* Expenditures and revenues of the Service Revolving Fund are not carried into the over-all budget totals, since the charges which constitute the fund's revenues have been included in the budgets of the State agencies receiving the services.

FISCAL AFFAIRS
DEPARTMENT OF FINANCE - Continued

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS FISCAL YEARS					ACTUAL 1943-44 95TH FISCAL YEAR	ESTIMATED 1944-45 96TH FISCAL YEAR	PROPOSED 1945-46 97TH FISCAL YEAR	PROPOSED 1946-47 98TH FISCAL YEAR
43-44	44-45	45-46	46-47					
<u>ANALYSIS BY FUNCTION AND OBJECT</u>								
DEPARTMENTAL ADMINISTRATION								
SALARIES AND WAGES					BASIC SALARY RANGE			
1	1	1	1	Director of Finance	\$833.33		\$10 000	\$10 000
1	1	1	1	Deputy Director	666.66		8 000	8 000
1	1	1	1	Administrative Adviser	320(20)400		4 800	4 800
1	1	1	1	Secretary	275(15)335		4 080	4 080
1	1	1	1	Insurance Adviser	300(20)380		4 800	4 800
1	1	1	1	Investment Adviser	320(20)400		5 040	5 040
1	1	1	1	Principal Administrative Analyst	360(20)440		5 520	5 520
2	2	2	2	Associate Administrative Analyst	260(15)320		7 860	7 860
2	2	2	2	Assistant Administrative Analyst	215(15)275		7 200	7 200
-	1	*	*	Plans Examiner, Local Government Defense and Postwar Projects	275(15)335		*	*
2	2	2	2	Senior Stenographer-Clerk	150(10)190		4 920	4 920
2	2	2	2	Intermediate Stenographer-Clerk	110(10)150		3 360	3 360
1	1	1	1	Intermediate Clerk	100(10)140		1 980	1 980
1	1	1	1	Intermediate Legal Stenographer	110(10)150		2 100	2 100
1	1	1	1	Intermediate File Clerk	100(10)140		1 980	1 980
1	1	1	1	Junior Clerk	80(5)105		1 260	1 260
-	-	**	**	Member, Board of Control (1) per diem	(130 00)	(300 00)	**	**
1	1	**	**	Secretary, Board of Control	440.00		**	**
1	1	**	**	Senior Stenographer-Clerk	150(10)190		**	**
1	1	1	1	Administrative Adviser	320(20)400		4 800	4 800
21	22	19	19	Totals, Positions Now Authorized	58 297 70	80 705 00	72 900	72 900
Estimated salary savings							-1 000	-500
1945-1947 Normal salary adjustments							650	1 380
Proposed New Positions:								
-	-	1	1	Agricultural Adviser	420(20)500		5 280	5 520
-	-	-	1	Associate Administrative Analyst	260(15)320		-	3 420
-	-	-	1	Assistant Administrative Analyst	215(15)275		-	2 880
-	-	2	2	Intermediate Stenographer-Clerk	110(10)150		3 240	3 480
21	22	22	24	Totals, Salaries and Wages	58 297 70	80 705 00	81 070	89 080
OPERATING EXPENSES								
Office					1 821 74	1 525 00	1 600	1 600
Printing					369 33	500 00	500	500
Traveling					2 235 42	3 000 00	3 000	3 000
Telephone and telegraph					1 804 48	1 800 00	1 800	1 800
Postage					529 71	800 00	800	800
Automobile					1 611 24	900 00	900	900
Totals, Operating Expenses					8 371 92	8 525 00	8 600	8 600
EQUIPMENT								
Automobile					4 354 84	-	-	-
Office					821 43	250 00	200	200
Totals, Equipment					5 176 27	250 00	200	200
TOTALS, DEPARTMENTAL ADMINISTRATION					71 845 89	89 480 00	89 870	97 880
						71 845 89		89 870
TOTALS FOR BIENNIUM						161 325 89		187 750

* See budget for aid to local government, Department of Finance

** See budget of Board of Control.

DEPARTMENT OF FINANCE - Continued

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS FISCAL YEARS					ACTUAL 1943-44 95TH FISCAL YEAR	ESTIMATED 1944-45 96TH FISCAL YEAR	PROPOSED 1945-46 97TH FISCAL YEAR	PROPOSED 1946-47 98TH FISCAL YEAR
43-44	44-45	45-46	46-47					
ACCOUNTS AND DISBURSEMENTS								
				SALARIES AND WAGES	BASIC SALARY RANGE			
1	1	1	1	Departmental Accounting Officer	\$260(15)320		\$4 080	\$4 080
1	1	1	1	Supervising Account Clerk, Grade 1	190(10)230		3 060	3 060
1	1	1	1	Supervising Clerk, Grade 1	180(10)220		2 940	2 940
1	2	2	2	Senior Account Clerk	150(10)190		4 800	4 800
1	1	1	1	Senior Stenographer-Clerk	150(10)190		2 580	2 580
1	1	1	1	Senior Clerk	140(10)180		2 460	2 460
6	5	5	5	Intermediate Account Clerk	150(10)190		10 260	10 260
2	2	2	2	Bookkeeping Machine Operator	110(10)150		3 600	3 600
1	1	1	1	Calculating Machine Operator	100(10)140		1 980	1 980
1	1	1	1	Intermediate Stenographer-Clerk	110(10)150		2 100	2 100
4	3	3	3	Intermediate Typist-Clerk	100(10)140		5 820	5 820
1	1	1	1	Senior Cashier-Clerk	150(10)190		2 580	2 580
1	2	2	2	Bookkeeper, Grade 1	150(10)190		4 920	4 920
1	1	1	1	Junior Account Clerk	85(5)110		1 440	1 440
-	1	1	1	Assistant Cashier-Clerk	110(10)150		2 100	2 100
-	1	1	1	Intermediate Clerk	100(10)165		1 620	1 620
-	-	-	-	Temporary help	(143 15)	(-)	250	250
23	25	25	25	Totals, Positions Now Authorized	52 722 90	54 968 00	56 590	56 590
				1945-1947 Normal salary adjustments			580	1 480
				Proposed New Positions:				
-	-	1	1	Senior Account Clerk (ML)	150(10)190		2 580	2 580
-	-	1	1	Supervising Clerk, Grade 1 (ML)	180(10)220		2 940	2 940
23	25	27	27	Totals, Salaries and Wages	52 722 90	54 968 00	62 690	63 590
				OPERATING EXPENSES				
				Office	1 202 73	1 100 00	1 150	1 150
				Printing	232 27	300 00	300	300
				Telephone and telegraph	433 70	450 00	450	450
				Postage	389 05	750 00	500	500
				Totals, Operating Expenses	2 257 75	2 600 00	2 400	2 400
				EQUIPMENT				
				Office	450 02	50 00	4 950	-
				TOTALS, ACCOUNTS AND DISBURSEMENTS	55 430 67	57 618 00	70 040	65 990
				Reimbursements for:				
				Accounting service to Reconstruction				
				Reemployment Commission	-690 38	-3 000 00	-4 800	-4 800
				Accounting services to Bureau of				
				Purchases	-2 104 52	-2 200 00	-2 295	-2 295
				Accounting services to State Lands				
				Commission	-2 850 98	-3 000 00	-3 110	-3 110
				Overhead on Service Revolving Fund	-4 217 86	-4 000 00	-4 000	-4 000
				NET TOTALS, ACCOUNTS AND DISBURSEMENTS	45 566 93	45 418 00 45 566 93	55 835	51 785 55 835
				TOTALS FOR BIENNIIUM		90 984 93		107 620
DIVISION OF BUDGETS AND ACCOUNTS								
				SALARIES AND WAGES	BASIC SALARY RANGE			
1	1	1	1	Chief of Division	600(20)680		8 400	8 400
1	-	x	x	Deputy Chief of Division	460(20)540		3 120	3 120
1	1	1	1	Principal Budget Analyst	360(20)440		5 520	5 520
5	5	5	5	Principal Accountant	320(20)400		24 960	24 960
5	5	5	5	Senior Accountant	260(15)320		19 260	19 260
4	4	4	4	Semi-Senior Accountant	200(10)260		13 140	13 140
3	2	2	2	Accountant Auditor, Grade 1	170(10)210		5 160	5 160

x Salary divided between two or more functions and position counted under function paying largest part.

FISCAL AFFAIRS
DEPARTMENT OF FINANCE - Continued

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS FISCAL YEARS					ACTUAL 1943-44 95TH FISCAL YEAR	ESTIMATED 1944-45 96TH FISCAL YEAR	PROPOSED 1945-46 97TH FISCAL YEAR	PROPOSED 1946-47 98TH FISCAL YEAR
43-44	44-45	45-46	46-47					
DIVISION OF BUDGETS AND ACCOUNTS								
				SALARIES AND WAGES - Continued	BASIC SALARY RANGE			
1	1	1	1	Auditor, Grade 2	\$200(15)260		\$3 060	\$3 060
1	1	1	1	Senior Financial Research Technician	320(20)400		5 040	5 040
1	1	1	1	Supervising Stenographer-Clerk	180(10)220		2 940	2 940
1	1	1	1	Intermediate Stenographer-Clerk	110(10)150		1 860	1 860
1	1	1	1	Intermediate Clerk	100(10)140		1 860	1 860
1	1	1	1	Intermediate Typist-Clerk	100(10)140		1 740	1 740
1	1	1	1	Calculating Machine Operator	100(10)140		1 980	1 980
1	1	1	1	Junior Clerk	80(5)105		1 560	1 560
				Reimbursement from Board of Control for accountant's services			-4 640	-4 640
-	-	-	-	Overtime	(-)	(10 000 00)	500	1 500
-	-	-	-	Temporary help	(-)	(3 000 00)	500	3 500
28	26	26	26	Totals, Positions Now Authorized	89 449 48	105 735 00	95 960	99 960
				Estimated salary savings		-8 000 00	-900	-300
				1945-1947 Normal salary adjustments			895	2 515
				Proposed New Positions:				
-	-	-	1	Senior Accountant (ML)	260(15)320		-	4 080
-	-	2	3	Senior Accountant	260(15)320		6 840	10 500
-	-	1	2	Semi-Senior Accountant (ML)	200(10)260		3 420	6 840
-	-	1	1	Intermediate Stenographer-Clerk	110(10)150		1 620	1 740
28	26	30	33	Totals, Salaries and Wages	89 449 48	97 735 00	107 835	125 335
				OPERATING EXPENSES				
				Office	952 58	1 100 00	1 000	1 100
				Printing	496 69	1 000 00	600	1 000
				Traveling	2 080 58	2 000 00	3 500	3 500
				Telephone and telegraph	1 408 19	1 800 00	1 500	1 800
				Postage	226 96	750 00	300	500
				Automobile	255 57	300 00	300	300
				Totals, Operating Expenses	5 420 57	6 950 00	7 200	8 200
				EQUIPMENT				
				Office	109 51	200 00	250	250
				TOTALS, DIVISION OF BUDGETS AND ACCOUNTS	94 979 56	104 885 00	115 285	133 785
						94 979 56		115 285
				TOTALS FOR BIENNIIUM		199 864 56		249 070
DIVISION OF AUDITS								
				SALARIES AND WAGES	BASIC SALARY RANGE			
1	1	1	1	Chief of Division	440(20)520		6 480	6 480
1	1	1	1	Deputy Chief of Division	420(20)500		6 240	6 240
1	1	1	1	Assistant Superintendent of Accounts	420(20)500		6 240	6 240
3	4	4	4	Principal Accountant	320(20)400		18 960	18 960
9	10	10	10	Senior Accountant	260(15)320		38 100	38 100
15	20	20	20	Semi-Senior Accountant	200(15)260		63 720	63 720
32	37	37	37	Accountant Auditor, Grade 1	170(10)210		98 100	98 100
1	6	3	3	Intermediate Account Clerk	110(10)150		5 820	5 820
-	1	1	1	Senior Clerk	140(10)180		2 340	2 340
1	1	1	1	Intermediate Stenographer-Clerk	110(10)150		2 100	2 100
1	3	3	3	Intermediate Typist-Clerk	100(10)140		5 100	5 100
1	-	-	-	Intermediate File Clerk	100(10)140		-	-
66	85	82	82	Totals, Positions Now Authorized	181 402 58	211 384 00	253 200	253 200
				Estimated salary savings		-28 000 00	-20 230	-5 000
				1945-1947 Normal salary adjustments			3 245	10 880
				Proposed New Positions:				
-	-	2	2	Senior Accountant	260(15)320		7 680	8 160
66	85	84	84	Totals, Salaries and Wages	181 402 58	183 384 00	243 895	267 240

DEPARTMENT OF FINANCE - Continued

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS FISCAL YEARS					ACTUAL 1943-44 95TH FISCAL YEAR	ESTIMATED 1944-45 96TH FISCAL YEAR	PROPOSED 1945-46 97TH FISCAL YEAR	PROPOSED 1946-47 98TH FISCAL YEAR
43-44	44-45	45-46	46-47					
DIVISION OF AUDITS - Continued								
OPERATING EXPENSES								
Office					\$1 278 84	\$1 800 00	\$2 000	\$2 000
Printing					280 16	500 00	600	600
Traveling					10 756 67	10 000 00	18 000	21 000
Telephone and telegraph					852 00	1 000 00	1 100	1 200
Postage					250 00	400 00	500	600
Automobile					589 32	400 00	500	600
Totals, Operating Expenses					13 987 99	20 100 00	22 700	26 000
EQUIPMENT								
Office					90 34	100 00	100	100
Books and publications					-	200 00	200	200
Totals, Equipment					90 34	300 00	300	300
TOTALS, DIVISION OF AUDITS					195 480 91	203 784 00	266 895	293 540
Less reimbursements for services to other agencies					28 632 90	26 000 00	16 790	13 990
NET TOTALS, DIVISION OF AUDITS					166 848 01	177 784 00	250 105	279 550
TOTALS FOR BIENNIUM						344 632 01		529 655
DIVISION OF STATE PLANNING								
SALARIES AND WAGES					BASIC SALARY RANGE			
1	-	-	-	Senior Planner	360(20)440	-	-	-
1	-	-	-	Senior Stenographer-Clerk	150(10)190	-	-	-
1	-	-	-	Junior Stenographer-Clerk	90(5)115	-	-	-
3	-	-	-	Totals, Salaries and Wages	699 99	-	-	-
OPERATING EXPENSES								
Office					72 07	-	-	-
Traveling					104 79	-	-	-
Telephone and telegraph					7 74	-	-	-
Totals, Operating Expenses					184 60	-	-	-
EQUIPMENT								
Office					3 00	-	-	-
TOTALS, DIVISION OF STATE PLANNING					887 59	887 59	-	-
TOTALS FOR BIENNIUM						887 59		-
DIVISION OF SERVICE AND SUPPLY								
DIVISIONAL ADMINISTRATION					BASIC SALARY RANGE			
1	1	1	1	Principal Accountant	320(20)400	5 040	5 040	
1	1	1	1	Senior Stenographer-Clerk	150(10)190	2 340	2 340	
-	1	1	1	Inspector of Automotive Equipment	260(15)320	3 420	3 420	
-	-	1	1	Electrician (transferred from Bureau of Buildings and Grounds)	1.80-hr.	4 080	4 080	
-	-	-	-	Temporary help-	(23 87)	(150 00)	150	150
2	3	4	4	Totals, Positions Now Authorized	7 154 64	10 437 00	15 030	15 030
1945-1947 Normal salary adjustments							170	470
2	3	4	4	Totals, Salaries and Wages	7 154 64	10 437 00	15 200	15 500

FISCAL AFFAIRS

Department of Finance - Continued

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS FISCAL YEARS					ACTUAL 1943-44 95TH FISCAL YEAR	ESTIMATED 1944-45 96TH FISCAL YEAR	PROPOSED 1945-46 97TH FISCAL YEAR	PROPOSED 1946-47 98TH FISCAL YEAR
43-44	44-45	45-46	46-47					
DIVISION OF SERVICE AND SUPPLY								
DIVISIONAL ADMINISTRATION - Continued								
OPERATING EXPENSES								
Office					\$16 63	\$30 00	\$50	\$50
Printing					18 92	15 00	50	50
Travel					306 85	650 00	1 500	1 500
Telephone and telegraph					221 16	250 00	300	300
Postage					32 88	50 00	75	75
Totals, Operating Expenses					596 44	995 00	1 975	1 975
EQUIPMENT								
Office					-	-	150	150
TOTALS, DIVISIONAL ADMINISTRATION					7 751 08	11 432 00	17 325	17 625
						7 751 08		17 325
TOTALS FOR BIENNIIUM						19 183 08		34 950
BUREAU OF PURCHASES								
SALARIES AND WAGES					BASIC SALARY RANGE			
1	1	1	1	Chief, Bureau of Purchases	440(20)520		6 480	6 480
3	3	3	3	Deputy Chief	340(20)420		15 840	15 840
4	5	5	5	Senior Buyer	275(15)335		20 640	20 640
5	4	4	4	Junior Buyer	200(15)260		12 960	12 960
1	1	1	1	Secretary-Stenographer	160(10)200		2 700	2 700
1	1	1	1	Senior Account Clerk	150(10)190		2 580	2 580
1	1	2	2	Intermediate Account Clerk	110(10)150		4 200	4 200
2	2	2	2	Senior Stenographer-Clerk	150(10)190		5 160	5 160
10	13	12	12	Intermediate Stenographer-Clerk	110(10)150		22 680	22 680
1	1	1	1	Senior Typist-Clerk	140(10)180		2 460	2 460
16	16	16	16	Intermediate Typist-Clerk	100(10)140		30 180	30 180
1	1	1	1	Senior File Clerk	140(10)180		2 460	2 460
1	1	1	1	Intermediate File Clerk	100(10)140		1 980	1 980
1	1	1	1	Junior Clerk	80(5)105		1 320	1 320
1	1	1	1	Junior Account Clerk	85(5)110		1 620	1 620
1	1	1	1	Senior Clerk	140(10)180		2 460	2 460
-	1	1	1	Intermediate Office Appliance Operator	100(10)140		1 500	1 500
1	1	1	1	Intermediate Clerk	100(10)140		1 620	1 620
1	1	1	1	Telephone Operator	100(10)140		1 980	1 980
52	56	56	56	Totals, Positions Now Authorized	130 284 92	142 253 00	140 820	140 820
Estimated salary savings							-2 000	-500
1945-1947 Normal salary adjustments							2 085	5 055
Proposed New Positions:								
-	-	1	2	Senior Buyer	275(15)335		3 600	7 380
-	-	3	3	Intermediate Stenographer-Clerk	110(10)150		4 860	5 220
-	-	-	3	Intermediate Typist-Clerk	100(10)140		-	4 500
-	-	1	1	Junior Account Clerk	85(5)110		1 320	1 380
52	56	61	65	Totals, Salaries and Wages	130 284 92	142 253 00	150 685	163 855
OPERATING EXPENSES								
Office					5 442 56	5 500 00	6 000	6 000
Printing					1 434 93	1 500 00	1 500	1 500
Traveling					1 684 77	1 500 00	2 500	2 500
Telephone and telegraph					5 398 03	5 600 00	6 500	6 500
Postage					6 491 00	6 000 00	7 500	7 500
Automobile					57 72	25 00	400	400
Laboratory					75 00	75 00	75	75
Totals, Operating Expenses					20 584 01	20 200 00	24 475	24 475
EQUIPMENT								
Office					27 91	1 050 00	5 395	-
TOTALS, BUREAU OF PURCHASES					150 896 84	163 503 00	180 555	188 330
						150 896 84		180 555
TOTALS FOR BIENNIIUM						314 399 84		368 885

DEPARTMENT OF FINANCE - Continued

EXPENDITURES FOR SUPPLY

NUMBER OF POSITIONS FISCAL YEARS					ACTUAL 1943-44 95TH FISCAL YEAR	ESTIMATED 1944-45 96TH FISCAL YEAR	PROPOSED 1945-46 97TH FISCAL YEAR	PROPOSED 1946-47 98TH FISCAL YEAR
43-44	44-45	45-46	46-47					
DIVISION OF SERVICE AND SUPPLY - Continued								
BUREAU OF LIQUIDATION					BASIC SALARY RANGE			
SALARIES AND WAGES								
-	-	1	1	Administrator (one-half time) (transferred from Division of Fairs and Expositions)	\$380(20)460		\$2 880	\$2 880
1	1	1	1	Storekeeper, Grade 1	100(10)200		2 340	2 340
1	1	1	1	Senior Clerk	140(10)180		2 460	2 460
1	1	1	1	Intermediate Account Clerk	110(10)150		1 980	1 980
1	2	2	2	Intermediate Clerk	100(10)140		3 000	3 000
-	1	1	1	Laborer	.98 hr.		2 220	2 220
-	-	-	-	Temporary help	(6 464 68)	(3 500 00)	1 000	1 000
4	6	7	7	Totals, Positions Now Authorized	16 848 19	15 350 00	16 480	16 480
1945-1947 Normal salary adjustments							300	700
Proposed New Positions:								
-	-	1	1	Junior Clerk (part time)	90(10)120		540	600
-	-	1	1	Laborer	1.05 hr.		600	600
-	-	1	1	Laborer	.93 hr.		1 850	1 850
4	6	10	10	Totals, Salaries and Wages	16 848 19	15 350 00	19 770	20 230
OPERATING EXPENSES								
Office					139 69	150 00	150	150
Printing					76 85	75 00	75	75
Accounting and administration service					1 027 42	60 00	60	60
Freight, cartage, express, and postage					435 86	2 000 00	500	500
Telephone and telegraph					346 82	120 00	120	120
Rent of warehouse space					12 049 49	11 310 00	7 710	7 710
Light, heat, water, and power					437 46	65 00	65	65
Traveling					81 75	150 00	750	750
Elevator repair					944 62	-	-	-
Rubbish removal					27 50	-	-	-
Automobile					358 13	120 00	400	400
Totals, Operating Expenses					15 925 59	14 050 00	9 830	9 830
EQUIPMENT								
Office					18 53	-	-	-
TOTALS, BUREAU OF LIQUIDATION					32 792 31	29 400 00 32 792 31	29 600	30 000 29 600
TOTALS FOR BIENNIUM						62 192 31		59 660

FISCAL AFFAIRS

DEPARTMENT OF FINANCE - Continued

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS FISCAL YEARS				ACTUAL 1943-44 95TH FISCAL YEAR	ESTIMATED 1944-45 96TH FISCAL YEAR	PROPOSED 1945-46 97TH FISCAL YEAR	PROPOSED 1946-47 98TH FISCAL YEAR
43-44	44-45	45-46	46-47				

BUREAU OF BUILDINGS AND GROUNDS

In accordance with the provisions of Sections 689 and 689.5 of the Political Code, all expenditures of the Bureau of Buildings and Grounds are paid from the Service Revolving Fund. Collections from special fund agencies for janitor and maintenance service, and all agencies requesting other services are deposited in the Service Revolving Fund. After the cost of services rendered and charged to other agencies has been deducted, the remaining expenditures are charged to the support appropriation of the Bureau of Buildings and Grounds. The amounts set forth below represent such remaining expenditures. For complete expenditures of the Bureau of Buildings and Grounds, analyzed by function and object, see budget of Service Revolving Fund.

Administration	\$17 343 25	\$26 259 00	\$29 278	\$30 015
Sacramento State Buildings and Grounds	396 312 38	436 924 00	461 613	482 868
San Francisco State Buildings	86 751 55	97 887 00	108 875	111 670
Los Angeles State Buildings	132 869 92	150 777 00	153 768	156 312
Rented Offices	175 945 52	175 884 00	134 867	111 467

TOTALS, BUREAU OF BUILDINGS AND GROUNDS

809 222 62	887 731 00	888 401	892 332
	<u>809 222 62</u>		<u>888 401</u>

TOTALS FOR BIENNIUM

1 696 953 62	1 780 733
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EXPENDITURES FOR OTHER CURRENT EXPENSES

NUMBER OF POSITIONS FISCAL YEARS				ACTUAL 1943-44 95TH FISCAL YEAR	ESTIMATED 1944-45 96TH FISCAL YEAR	PROPOSED 1945-46 97TH FISCAL YEAR	PROPOSED 1946-47 98TH FISCAL YEAR
43-44	44-45	45-46	46-47				
Alterations, repairs and equipment - State buildings				\$76 380 06	-	\$125 000	-
Emergency program of deferred maintenance and improvements - State buildings				-		-	-
Automobile liability insurance				31 215 98	\$69 932 00	35 000	\$35 000
Official advertising				295 11	1 000 00	1 000	1 000
Premiums on official bonds				2 982 23	3 750 00	4 500	4 500
Reclamation assessments - State owned property				472 80	75 00	75	75
Refund of taxes, licenses, and fees				297 96	1 000 00	2 500	2 500
Painting portrait of former Governor				-	-	1 500	-
Totals, Other Current Expenses				111 644 14	110 757 00	169 575	43 075
					<u>111 644 14</u>		<u>169 575</u>
TOTALS FOR BIENNIUM					222 401 14		212 650

DEPARTMENT OF FINANCE - 3 - 1944-45

EXPENDITURES FOR CAPITAL OUTLAY

	ACTUAL 1943-44 95TH FISCAL YEAR	ESTIMATED 1944-45 96TH FISCAL YEAR	PROPOSED 1945-46 97TH FISCAL YEAR	PROPOSED 1946-47 98TH FISCAL YEAR
Acquisition of Real Property:				
Purchase and remodeling of building at San Diego for Blind Shop and other State purposes	\$300 00	\$4,700 00		
Purchase and remodeling of Pacific Atlas Building at Los Angeles for Industrial workshop for Blind and other State purposes	300 00	139 700 00		
Purchase of California Building at San Francisco			\$275 00	
Purchase of warehouse at Sacramento			<u>109 400</u>	
Totals, Acquisition of Real Property	600 00	139 400 00 600 00	384 400	- \$324 460
TOTALS FOR BIENNIUM		190 000 00		384 460
Construction, Improvements and Equipment:				
Construction of dam and water distribution system to supply State institutions in Napa County (Chapter 1208, Statutes of 1941)	\$400 78	\$1 370 209 07 400 78	-	-
TOTALS FOR BIENNIUM		1 370 669 85		-
TOTALS, CAPITAL OUTLAY		1 560 669 85		\$384 460

REVENUES

	ACTUAL 1943-44 95TH FISCAL YEAR	ESTIMATED 1944-45 96TH FISCAL YEAR	ESTIMATED 1945-46 97TH FISCAL YEAR	ESTIMATED 1946-47 98TH FISCAL YEAR
FOR THE GENERAL FUND				
Rentals from agencies occupying space in State owned buildings	\$218 233 74	\$240 000 00	\$229 950	\$229 950
Sale of State Relief Administration equipment	195 153 91	150 000 00	10 000	10 000
Sale of State Guard and surplus commodity equipment	221 239 14	236 668 00	25 000	25 000
Telephone pay station commissions	507 70	500 00	500	500
Transcript of judgement filing fees	3 00	-	-	-
Discounts on purchases - automobiles and lamps	2 278 34	2 500 00	-	-
Refund from Federal Government of excise tax on purchases	4 154 58	4 000 00	4 000	4 000
Refund from Federal Government for "over-ceiling" purchase price of cattle	3 354 34	3 225 00	-	-
Land rentals	139 93	25 00	25	25
Refund from Federal Government of food processing tax	8 374 49	-	-	-
Sale of Sherman Island properties	12 427 20	-	-	-
Reverted W.P.A. Sponsors contributions	156 357 36	-	-	-
Excess collections over disbursements for 92nd fiscal year of Service Revolving Fund operations	2,754 14	-	-	-
Escheated trust moneys	187 68	-	-	-
Sale of confiscated cars	77 57	200 00	200	200
Sale of junk, equipment, etc.,	4 353 70	1 435 00	1 800	1 800
Totals, Revenues	856 596 82	638 553 00 856 596 82	271 475	271 475 271 475
TOTALS FOR BIENNIUM		1 495 149 82		542 950

FISCAL AFFAIRS
Department of Finance - Continued
BUREAU OF BUILDINGS AND GROUNDS

EXPENDITURES FOR SERVICE REVOLVING FUND OPERATIONS

NUMBER OF POSITIONS FISCAL YEARS					ACTUAL 1943-44 95TH FISCAL YEAR	ESTIMATED 1944-45 96TH FISCAL YEAR	PROPOSED 1945-46 97TH FISCAL YEAR	PROPOSED 1946-47 98TH FISCAL YEAR
43-44	44-45	45-46	46-47					
SERVICE REVOLVING FUND								
RECAPITULATION BY OBJECT								
381	390	382	382	Salaries and wages:				
				Positions now authorized	\$805 689 52	\$858 268 00	\$857 909	\$866 159
				Estimated salary savings			-14 000	-10 000
				1945-1947 Normal salary adjustments			9 270	23 024
-	-	9	9	Proposed new positions			23 950	24 970
381	390	391	391	Totals, Salaries and Wages	805 689 52	858 268 00	877 129	904 153
				Operating expenses	547 834 84	547 510 00	513 710	490 617
				Equipment	3 343 79	1 125 00	1 600	1 600
				TOTALS	1 356 868 15	1 406 903 00	1 392 439	1 396 370
						<u>1 356 868 15</u>		<u>1 392 439</u>
TOTALS FOR BIENNIIUM FOR SUPPORT						2 763 771 15		2 788 809
ANALYSIS BY FUNCTION AND OBJECT								
ADMINISTRATION								
				SALARIES AND WAGES		BASIC SALARY RANGE		
1	1	1	1	Chief, Bureau of Buildings and Grounds		\$360(20)440	\$5 520	\$5 520
1	1	1	1	Chief, Office Building Engineer		260(15)320	4 080	4 080
1	1	1	1	Senior Clerk		140(10)180	2 460	2 460
-	1	1	1	Senior Information Clerk		140(10)180	2 460	2 460
2	2	2	2	Intermediate Typist-Clerk		100(10)140	3 480	3 480
1	1	1	1	Intermediate Clerk		100(10)140	1 620	1 620
1	1	1	1	Intermediate Stock Clerk		100(10)140	1 980	1 980
-	1	1	1	Junior Clerk		80(5)105	1 500	1 500
7	9	9	9	Totals, Positions Now Authorized	17 615 34	21 965 00	23 100	23 100
				Estimated salary savings			-365	-260
				1945-1947 Normal salary adjustments			215	540
7	9	9	9	Totals, Salaries and Wages	17 615 34	21 965 00	22 950	23 380
OPERATING EXPENSES								
				Office	1 605 67	1 671 00	1 671	1 671
				Pro rata accounting service	4 000 00	4 000 00	4 000	4 000
				Automobile	938 03	950 00	950	950
				Mimeograph	318 59	350 00	350	350
				State compensation insurance	7 942 18	6 600 00	6 600	6 600
				Pro rata Personnel Board's services	3 381 06	5 500 00	5 770	5 900
				Pro rata general fiscal administration	7 500 00	7 757 00	8 071	8 248
				Totals, Operating Expenses	25 685 53	26 828 00	27 412	27 719
EQUIPMENT								
				Office	14 07	-	50	50
TOTALS, ADMINISTRATION						43 314 94	50 412	51 149
						<u>43 314 94</u>		<u>50 412</u>
TOTALS FOR BIENNIIUM						92 107 94		101 561
SACRAMENTO STATE BUILDINGS								
				SALARIES AND WAGES		BASIC SALARY RANGE		
1	1	1	1	Carpenter Foreman		P.R.	3 950	3 950
4	7	7	7	Carpenter		1.38(.05)1.48 hr.	22 520	22 520
1	1	1	1	Electrician Foreman		1.83(.05)1.93 hr.	4 400	4 400
5	6	5	5	Electrician		1.70(.05)1.80 hr.	20 400	20 400
1	1	1	1	Painter Foreman		215(15)275	3 600	3 600

FISCAL AFFAIRS
Department of Finance
BUREAU OF BUILDINGS AND GROUNDS - Continued

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EXPENDITURES FOR SERVICE REVOLVING FUND OPERATIONS

NUMBER OF POSITIONS FISCAL YEARS					ACTUAL 1943-44 95TH FISCAL YEAR	ESTIMATED 1944-45 96TH FISCAL YEAR	PROPOSED 1945-46 97TH FISCAL YEAR	PROPOSED 1946-47 98TH FISCAL YEAR
43-44	44-45	45-46	46-47					
SACRAMENTO STATE BUILDINGS								
SALARIES AND WAGES - Continued								
					BASIC SALARY RANGE			
1	1	1	1	Painter	\$1.43(.05)1.53 hr.		\$2 850	\$2 850
1	1	1	1	Plumber Foreman	1.81(.05)1.91 hr.		4 375	4 375
1	1	1	1	Plumber	1.69(.05)1.79 hr.		4 080	4 080
1	1	1	1	Steamfitter	1.69(.05)1.79 hr.		4 080	4 080
1	1	1	1	Office Building Engineer	215(15)275		3 600	3 600
1	1	1	1	Stationary Engineman	170(10)210		2 820	2 820
8	10	10	10	Stationary Fireman	120(10)160		20 640	20 640
1	1	1	1	Custodian, State Capitol Buildings	160(10)200		2 700	2 700
5	5	5	5	Head Janitor	130(10)170		11 700	11 700
118	118	120	120	Janitor	100(10)140	225 720	225 720	225 720
1	1	1	1	Janitress	100(10)140		1 980	1 980
2	2	2	2	Window Cleaner	120(10)160		4 200	4 200
3	2	2	2	Office Equipment Repairman	160(10)200		5 400	5 400
-	1	1	1	Junior Clerk	80(5)105		1 320	1 320
10	10	10	10	Elevator Operator	100(10)140		18 720	18 720
1	1	1	1	Supervising Telephone Operator	150(10)190		2 580	2 580
11	11	10	10	Telephone Operator	100(10)140		19 320	19 320
1	1	1	1	State Police Captain	190(10)230		3 060	3 060
35	32	32	32	State Policeman	150(10)190		78 840	78 840
-	3	3	3	Police Sergeant	170(10)210		8 460	8 460
1	1	1	1	Curator, Sutter's Fort	170(10)210		2 700	2 700
1	1	1	1	Curator, Indian Exhibit	160(10)200		2 700	2 700
1	1	1	1	Assistant Curator, Sutter's Fort	150(10)190		2 580	2 580
1	1	1	1	Head Gardener	200(15)260		2 880	2 880
3	3	3	3	Flower Gardener	150(10)190		7 380	7 380
21	22	22	22	Groundsman and Flower Gardener	110(10)150	44 640	44 640	44 640
2	2	2	2	Tree Trimmer	120(10)160		3 960	3 960
1	1	1	1	Chauffeur	120(10)160		2 220	2 220
1	1	1	1	Senior Stock Clerk	140(10)180		2 460	2 460
-	-	-	-	Overtime	(2 000 50) (5 000 00)		-	-
-	-	-	-	Temporary help (regular)	(32 380 57) (19 915 00)	27 000	27 750	27 750
-	-	-	-	Temporary help (legislative)	(-) (7 500 00)	-	7 500	7 500
War Emergency Positions:								
3	3	-	-	Telephone Operator	100(10)140		-	-
8	8	-	-	State Policeman	150(10)190		-	-
257	264	253	253	Totals, Positions Now Authorized	566 255 79	592 935 00	579 835	588 085
Estimated salary savings							-9 545	-6 850
1945-1947 Normal salary adjustments							6 120	15 410
Proposed New Positions:								
-	-	2	2	Electrician	1.70(.05)1.80 hr.		7 920	8 160
-	-	2	2	Painter	1.43(.05)1.53 hr.		5 700	5 880
-	-	1	1	Plumber	1.69(.05)1.79 hr.		3 850	3 970
-	-	1	1	Stationary Fireman	120(10)160		1 740	1 860
-	-	1	1	Janitor	100(10)140		1 500	1 620
-	-	2	2	Laborer	100(10)140		3 000	3 240
257	264	262	262	Totals, Salaries and Wages	566 255 79	592 935 00	600 120	621 375
OPERATING EXPENSES								
Maintenance:								
Heating					392 20	500 00	500	500
Plumbing					434 13	450 00	450	450
Air conditioning					436 54	500 00	500	500
Elevator					9 186 04	9 500 00	9 500	9 500
Carpenter					223 02	225 00	225	225
Painting					206 19	200 00	200	200
Power					101 16	100 00	100	100
Lighting					555 31	600 00	600	600
Re-lamping					3 931 97	3 800 00	3 800	3 800
Telematic					286 35	250 00	250	250
Police tour					84 19	144 00	144	144
Miscellaneous					87 07	200 00	200	200
Awnings and blinds					673 74	600 00	600	600
Gardening					4 246 58	4 250 00	4 250	4 250
Totals, Maintenance					20 844 49	21 319 00	21 319	21 319

FISCAL AFFAIRS
Department of Finance
BUREAU OF BUILDINGS AND GROUNDS - Continued

EXPENDITURES FOR SERVICE REVOLVING FUND OPERATIONS

NUMBER OF POSITIONS FISCAL YEARS					ACTUAL 1943-44 95TH FISCAL YEAR	ESTIMATED 1944-45 96TH FISCAL YEAR	PROPOSED 1945-46 97TH FISCAL YEAR	PROPOSED 1946-47 98TH FISCAL YEAR
43-44	44-45	45-46	46-47					
SACRAMENTO STATE BUILDINGS								
OPERATING EXPENSES - Continued								
Operation:								
				Heating	\$8 001 81	\$8 000 00	\$8 000	\$8 000
				Janitor	5 749 37	5 800 00	5 800	5 800
				Telephone	1 569 80	1 600 00	1 600	1 600
				Window cleaning	7 05	25 00	25	25
				Police	277 44	280 00	280	280
				Lighting	45 122 69	45 000 00	45 000	45 000
				Water	5 337 51	5 400 00	5 400	5 400
				Garage	329 04	-	-	-
				Power	1 602 82	1 650 00	1 650	1 650
				General office	104 40	150 00	150	150
Totals, Operation					68 101 93	67 905 00	67 905	67 905
Other Services:								
				Typewriter service	810 27	825 00	825	825
				Telephone service	67 507 95	67 405 00	66 700	66 700
				Special work orders	15 332 39	10 000 00	10 000	10 000
Totals, Other Services					83 650 61	78 230 00	77 525	77 525
Totals, Operating Expenses					172 597 03	167 454 00	166 749	166 749
EQUIPMENT								
				Maintenance	173 52	400 00	500	500
				Operation	516 47	300 00	500	500
				Special work orders	2 407 96	-	-	-
				Miscellaneous	-	200 00	200	200
Totals, Equipment					3 097 95	900 00	1 200	1 200
TOTALS, SACRAMENTO STATE BUILDINGS					741 950 77	761 289 00	768 069	789 324
						741 950 77		768 069
TOTALS FOR BIENNIUM						1 503 239 77		1 557 393
SAN FRANCISCO STATE BUILDINGS								
STATE BUILDING - SAN FRANCISCO								
SALARIES AND WAGES					BASIC SALARY RANGE			
1	1	1	1	District Building Manager	260(15)320		4 080	4 080
1	1	1	1	Window Cleaner	120(10)160		2 100	2 100
1	1	1	1	Chief Engineer, Grade 1	180(10)220		2 940	2 940
1	1	1	1	Stationary Fireman	120(10)160		2 220	2 220
2	2	2	2	Head Janitor	130(10)170		4 680	4 680
26	26	26	26	Janitor	100(10)140		48 240	48 240
5	3	3	3	State Policeman	150(10)190		7 260	7 260
-	1	1	1	State Police Sergeant	170(10)210		2 700	2 700
1	1	1	1	Supervising Telephone Operator	150(10)190		2 580	2 580
9	9	9	9	Telephone Operator	100(10)140		17 700	17 700
5	4	4	4	Elevator Operator	100(10)140		7 680	7 680
-	-	-	-	Temporary help	(4 530 48)	(5 000 00)	5 000	5 000
War Emergency Position:								
1	1	-	-	Telephone Operator	100(10)140		-	-
53	51	50	50	Totals, Positions Now Authorized	97 586 17	105 569 00	107 180	107 180
Estimated salary savings							-1 835	-1 310
1945-1947 Normal salary adjustments							1 180	2 850
53	51	50	50	Totals, Salaries and Wages	97 586 17	105 569 00	106 525	108 720

EXPENDITURES FOR SERVICE REVENUE AND OPERATION

NUMBER OF POSITIONS FISCAL YEARS					ACTUAL 1943-44 95TH FISCAL YEAR	ESTIMATED 1944-45 96TH FISCAL YEAR	PROPOSED 1945-46 97TH FISCAL YEAR	PROPOSED 1946-47 98TH FISCAL YEAR
43-44	44-45	45-46	46-47					
SAN FRANCISCO STATE BUILDINGS								
STATE BUILDING - SAN FRANCISCO - Continued								
OPERATING EXPENSES								
Heating					\$3 112 11	\$3 200 00	\$3 200	\$3 200
Plumbing					5 53	75 00	75	75
Elevator					11 20	500 00	500	500
Carpentry					36 29	25 00	55	55
Painting					186 13	400 00	400	400
Lighting					2 34 13	9 000 00	9 000	9 000
Re-lamping					1 080 59	1 500 00	1 500	1 500
Telematic					37 21	50 00	50	50
Police tour					4 75	-	-	-
Miscellaneous					21 24	75 00	75	75
Awnings and blinds					2 07	-	-	-
Management					39 50	100 00	100	100
Janitor					1 428 08	1 500 00	1 500	1 500
Telephone expense					249 13	250 00	250	250
Telephone service					63 243 77	63 630 00	63 600	63 600
Power					1 105 35	1 125 00	1 125	1 125
Water					335 96	350 00	350	350
Police					591 48	600 00	600	600
Special work orders					10 39	100 00	100	100
Totals, Operating Expenses					80 490 51	22 430 00	82 480	82 480
EQUIPMENT								
Miscellaneous					-	25 00	25	25
Awnings and blinds					-	50 00	50	50
Totals, Equipment					-	75 00	75	75
TOTALS, STATE BUILDING - SAN FRANCISCO					178 076 68	188 124 00	189 080	191 275
CALIFORNIA BUILDING								
SALARIES AND WAGES								
-	-	4	4	Janitor		BASIC SALARY RANGE 100(10)140	6 000	6 000
-	-	1	1	Elevator Operator		100(10)140	1 500	1 500
-	-	-	-	Temporary help			200	200
-	-	5	5	Totals, Positions Now Authorized	-	-	7 700	7 700
-	-	-	-	1945-1947 Normal salary adjustments			450	1 050
-	-	5	5	Totals, Salaries and Wages	-	-	8 150	8 750
OPERATING EXPENSES								
Heat, light and power					-	-	2 800	2 800
Water					-	-	250	250
Elevator					-	-	600	600
Janitor					-	-	250	250
Miscellaneous repairs					-	-	250	250
Totals, Operating Expenses					-	-	4 150	4 150
TOTALS, CALIFORNIA BUILDING					-	-	12 300	12 900
TOTALS, SAN FRANCISCO STATE BUILDINGS					178 076 68	188 124 00 178 076 68	201 380	204 175 201 380
TOTALS FOR BIENNium						366 200 68		405 555

FISCAL AFFAIRS
Department of Finance
BUREAU OF BUILDINGS AND GROUNDS - Continued

EXPENDITURES FOR SERVICE REVOLVING FUND OPERATIONS

NUMBER OF POSITIONS FISCAL YEARS					ACTUAL 1943-44 95TH FISCAL YEAR	ESTIMATED 1944-45 96TH FISCAL YEAR	PROPOSED 1945-46 97TH FISCAL YEAR	PROPOSED 1946-47 98TH FISCAL YEAR
43-44	44-45	45-46	46-47					
LOS ANGELES STATE BUILDINGS								
STATE BUILDING - LOS ANGELES								
				SALARIES AND WAGES	BASIC SALARY RANGE			
1	1	1	1	District Building Manager	\$260(15)320		\$4 080	\$4 080
1	1	1	1	Intermediate Typist-Clerk	100(10)140		1 500	1 500
1	1	1	1	Electrician	P.R.		3 900	3 900
1	1	1	1	Carpenter	P.R.		3 144	3 144
3	2	2	2	Garage Attendant	100(10)140		3 960	3 960
1	1	1	1	Women's Rest Room Attendant	100(10)140		1 740	1 740
1	1	1	1	Window Cleaner	P.R.		2 320	2 320
1	2	2	2	Painter	P.R.		5 310	5 310
1	1	1	1	Flower Gardener	150(10)190		2 460	2 460
1	1	1	1	Chief Engineer	180(10)220		2 940	2 940
1	-	-	-	Stationary Fireman	120(10)160		-	-
27	27	27	27	Janitor	100(10)140		51 660	51 660
1	1	1	1	Head Janitor	130(10)170		2 340	2 340
5	4	4	4	State Policeman	150(10)190		10 080	10 080
1	1	1	1	Supervising Telephone Operator	150(10)190		2 580	2 580
11	11	11	11	Telephone Operator	100(10)140		18 840	18 840
4	4	4	4	Elevator Operator	100(10)140		7 920	7 920
1	1	1	1	Elevator Starter	130(10)170		2 340	2 340
1	1	1	1	War Emergency Positions:				
-	1	-	-	Stationary Engineman	170(10)210		2 460	2 460
-	1	-	-	Telephone Operator	100(10)140		-	-
-	-	-	-	Temporary help	(6 652 98)	(5 000 00)	5 000	5 000
64	63	62	62	Totals, Positions Now Authorized	124 232 22	133 884 00	134 574	134 574
				Estimated salary savings			-2 255	-1 580
				1945-1947 Normal salary adjustments			1 035	2 544
				Proposed New Positions:				
-	-	-	-	Police Sergeant (Reclassification of State Policeman)	170(10)210		240	240
64	63	62	62	Totals, Salaries and Wages	124 232 22	133 884 00	133 594	135 778
OPERATING EXPENSES								
				Heating	2 111 19	2 000 00	2 150	2 150
				Plumbing	87 32	100 00	100	100
				Air conditioning	47 43	60 00	60	60
				Elevator	1 580 77	1 200 00	1 600	1 600
				Carpentry	41 57	200 00	150	150
				Painting	-328 27	200 00	200	200
				Power	1 878 29	1 800 00	1 900	1 900
				Lighting	9 555 69	9 000 00	9 750	9 750
				Re-lamping	1 015 69	1 400 00	1 400	1 400
				Gardening	299 53	200 00	200	200
				Police tour	24 85	-	50	50
				Miscellaneous	26 55	155 00	105	105
				Awnings and blinds	284 32	150 00	300	300
				Management	64 22	300 00	75	75
				Janitor	2 556 12	2 400 00	2 600	2 600
				Telephone expense	1 064 83	900 00	1 075	1 075
				Telephone service	69 889 58	69 760 00	70 050	70 050
				Window cleaning	10 37	35 00	20	20
				Water	886 80	1 000 00	1 000	1 000
				Telematic	-	50 00	50	50
				Supervision	-	75 00	75	75
				Special work orders	2 019 40	925 00	1 000	1 000
				Totals, Operating Expenses	93 116 25	91 910 00	93 910	93 910

FISCAL AFFAIRS
Department of Finance
BUREAU OF BILLINGS AND BUDGETS - Continued

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EXPENDITURES FOR SERVICE REVOLVING FUND OPERATIONS

NUMBER OF POSITIONS FISCAL YEARS					ACTUAL 1943-44 95TH FISCAL YEAR	ESTIMATED 1944-45 96TH FISCAL YEAR	PROPOSED 1945-46 97TH FISCAL YEAR	PROPOSED 1946-47 98TH FISCAL YEAR
43-44	44-45	45-46	46-47					
LOS ANGELES STATE BUILDINGS								
STATE BUILDING - LOS ANGELES - Continued								
EQUIPMENT								
Heating					\$162 23	-	\$150	\$150
Plumbing					7 39	-	25	25
Gardening					10 54	-	25	25
Awnings and blinds					51 61	-	60	60
Miscellaneous					-	\$150 00	15	15
Totals, Equipment					231 77	150 00	275	275
TOTALS, STATE BUILDING - LOS ANGELES					217 580 24	225 944 00	227 779	229 963
PACIFIC ATLAS BUILDING								
SALARIES AND WAGES								
						BASIC SALARY RANGE		
-	1	1	1	Elevator Starter		130(10)170	2 100	2 100
-	2	2	2	Elevator Operator		100(10)140	3 120	3 120
-	-	-	-	Temporary help			300	300
-	3	3	3	Totals, Positions Now Authorized	-	3 915 00	5 520	5 520
-	-	-	-	1945-1947 Normal salary adjustments			270	630
-	3	3	3	Totals, Salaries and Wages	-	3 915 00	5 790	6 150
OPERATING EXPENSES								
Elevator					-	200 00	320	320
Water					-	180 00	240	240
Light, heat and power					-	2 160 00	2 880	2 880
Janitor					-	234 00	312	312
Window cleaning					-	180 00	240	240
Plumbing					-	-	150	150
Totals, Operating Expenses					-	2 954 00	4 142	4 142
TOTALS, PACIFIC ATLAS BUILDING					-	6 869 00	9 932	10 292
TOTALS, LOS ANGELES STATE BUILDINGS					217 580 24	232 813 00 217 580 24	237 711	240 255 237 711
TOTALS FOR BIENNIIUM						450 393 24		477 966
RENTED BUILDINGS								
OPERATING EXPENSES								
Rent:								
Office Building No. 2					57 086 40	57 086 00	57 086	57 086
Warehouse					31 200 00	31 200 00	23 400	-
Space in private buildings					87 659 12	87 598 00	54 381	54 381
TOTALS, RENTED BUILDINGS					175 945 52	175 884 00 175 945 52	134 867	111 467 134 867
TOTALS FOR BIENNIIUM						351 829 52		246 334

FISCAL AFFAIRS
Department of Finance
BUREAU OF BUILDINGS AND GROUNDS - Continued

REVENUES

	ACTUAL 1943-44 95TH FISCAL YEAR	ESTIMATED 1944-45 96TH FISCAL YEAR	ESTIMATED 1945-46 97TH FISCAL YEAR	ESTIMATED 1946-47 98TH FISCAL YEAR
FOR THE SERVICE REVOLVING FUND				
Reimbursements from General Fund support appropriation for Bureau of Buildings and Grounds	\$809 222 62	\$887 731 00	\$888 401	\$892 332
Charges to special fund agencies for pro rata cost of building maintenance:				
Capitol	2 185 00	2 117 00	-	-
Business and Professions Building	70 590 55	77 145 00	65 107	65 107
Public Works Building	48 716 19	47 570 00	45 481	45 481
Motor Vehicle Building	46 037 50	45 926 00	43 416	43 416
California National Bank Building	123 75	-	-	-
Gerber Building (Department of Social Welfare)	7 604 60	7 115 00	7 416	7 416
Mull Building	3 807 84	3 778 00	3 798	3 798
San Francisco State Building Annex	17 408 80	17 590 00	18 840	18 840
Charges for pro rata cost of telephone service:				
Sacramento	77 978 74	77 933 00	77 344	77 344
San Francisco	69 000 34	69 231 00	70 284	70 284
Los Angeles	77 078 67	76 740 00	78 702	78 702
Typewriter Repair service	5 781 89	5 290 00	7 000	7 000
Mimeographing	657 00	630 00	600	600
Vending machines	773 69	700 00	700	700
State compensation insurance	2 362 20	2 000 00	2 300	2 300
Miscellaneous	112 73	90 00	50	50
Overhead on service charges	4 846 68	4 271 00	4 150	4 150
Garage service	1 122 20	-	-	-
Salvage	1 223 24	-	-	-
Special work orders, Sacramento, San Francisco, Los Angeles	109 163 49	75 786 00	75 000	75 000
Pro rata general fiscal administration (75%)	654 30	3 630 00	2 300	2 300
Pro rata Personnel Board's services (64%)	416 13	1 630 00	1 550	1 550
Subtotals	1 356 868 15	1 406 903 00	1 392 439	1 396 370
Reimbursements for contributions to State Employees' Retirement Fund	28 733 49	31 750 00	34 195	34 647
Totals, Revenues	1 385 601 64	1 438 653 00 <u>1 385 601 64</u>	1 426 634	1 431 017 <u>1 426 634</u>
TOTALS FOR BIENNIUM		2 824 254 64		2 857 651

FISCAL AFFAIRS
Department of Finance
AID TO LOCAL GOVERNMENT

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SUMMARY

GENERAL FUND

EXPENDITURES

Administrative Expenses:

Aid to Local Agencies for Civilian Defense
Purposes, Chapter 805, Statutes of 1943
Aid to Local Agencies for Plans and Sites
for Post War Public Works, Chapter 47,
Statutes of 1944 (4th Extra Session)

ACTUAL AND ESTIMATED 1943-45 BIENNium 95-96 FISCAL YEARS	ESTIMATED AND PROPOSED 1945-47 BIENNium 97-98 FISCAL YEARS	INCREASE (+) OR DECREASE (-) FROM 1943-45
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\$14 918 52	\$8 200 00*	-\$6 718 52
7 245 00	69 540 00*	+62 295 00
22 163 52	77 740 00	+55 576 48

TOTAL EXPENDITURES

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS FISCAL YEARS				ACTUAL 1943-44 95TH FISCAL YEAR	ESTIMATED 1944-45 96TH FISCAL YEAR	PROPOSED 1945-46 97TH FISCAL YEAR	PROPOSED 1946-47 98TH FISCAL YEAR
43-44	44-45	45-46	46-47				

RECAPITULATION BY OBJECT

-	9	9	9	Salaries and wages:	\$3 157 66	\$10 614 00	\$18 840	\$19 240
				Positions now authorized			860	2 420
-	-	2	2	1945-1947 Normal salary adjustments			9 780	9 780
				Proposed new positions				
-	9	11	11	Totals, Salaries and Wages	3 157 66	10 614 00	29 480	31 440
				Operating expenses	4 142 88	4 245 00	8 830	7 690
				Equipment	3 98	-	300	-
				TOTALS	7 304 52	14 859 00	38 610	39 130
						7 304 52		38 610
				TOTALS FOR BIENNium FOR SUPPORT		22 163 52		77 740

ANALYSIS BY FUNCTION AND OBJECT

SALARIES AND WAGES					BASIC SALARY RANGE			
-	2	2	2	Associate Civil Engineer	\$260(15)320		\$6 240	\$6 240
-	1	1	1	Senior Stenographer-Clerk	150(10)190		2 100	2 100
-	2	2	2	Intermediate Stenographer-Clerk	110(10)150		3 360	3 360
-	2	2	2	Intermediate Typist-Clerk	100(10)140		3 120	3 120
-	1	1	1	Senior Account Clerk	150(10)190		2 100	2 100
-	1	1	1	Intermediate Account Clerk	110(10)150		1 620	1 620
-	-	-	-	Temporary help	(-)	(-)	300	700
-	9	9	9	Totals, Positions Now Authorized	3 157 66	10 614 00	18 840	19 240
				1945-1947 Normal salary adjustments			860	2 420
				Proposed New Positions:				
-	-	1	1	Plans Examiner, Local Government				
				Defense and Postwar Projects	275(15)335		4 260	4 260
-	-	1	1	Technical Assistant to Director				
				of Finance	440(20)520		5 520	5 520
-	9	11	11	Totals, Salaries and Wages	3 157 66	10 614 00	29 480	31 440
OPERATING EXPENSES								
				Office	85 96	75 00	250	150
				Printing	-	-	600	500
				Traveling	993 73	900 00	6 600	6 000
				Telephone and telegraph	18 50	20 00	480	240
				Postage	235 52	200 00	200	200
				Automobile	39 17	60 00	700	600
				Accounting services	2 770 00	2 990 00	-	-
				Totals, Operating Expenses	4 142 88	4 245 00	8 830	7 690

* No additional appropriation required

Located at Sacramento

NUMBER OF POSITIONS					ACTUAL 1943-44 95TH FISCAL YEAR	ESTIMATED 1944-45 96TH FISCAL YEAR	PROPOSED 1945-46 97TH FISCAL YEAR	PROPOSED 1946-47 98TH FISCAL YEAR
FISCAL YEARS								
43-44	44-45	45-46	46-47					
EQUIPMENT								
Office					\$3 98	-	\$300	-
TOTALS, AID TO LOCAL GOVERNMENT					7 304 52	14 859 00 7 304 52	38 610	39 130 38 610
TOTALS FOR BIENNIUM						22 163 52		77 740
Civilian Defense Activities					14 918 52		8 200	
Post War Public Works Plans and Sites					7 245 00		69 540	

FISCAL AFFAIRS
BUDGETARY CONTROL
DIVISION OF FINANCE AND EXPOSITIONS

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EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS FISCAL YEARS					ACTUAL 1943-44 95TH FISCAL YEAR	ESTIMATED 1944-45 96TH FISCAL YEAR	PROPOSED 1945-46 97TH FISCAL YEAR	PROPOSED 1946-47 98TH FISCAL YEAR
43-44	44-45	45-46	46-47					
FAIR AND EXPOSITION FUND								
RECAPITULATION BY OBJECT								
3	4	3	3	Salaries and wages:				
				Positions now authorized	\$8 553 95	\$16 280 00	\$12 380	\$12 380
-	-	1	1	1945-1947 Normal salary adjustments			90	240
				Proposed new positions			3 840	4 080
3	4	4	4	Totals, Salaries and Wages	8 553 95	16 280 00	16 310	16 700
				Operating expenses	864 83	1 210 00	2 945	4 000
				Equipment	3 22	-	2 150	-
				TOTALS	9 422 00	17 490 00	21 405	20 700
						9 422 00		21 405
TOTALS FOR BIENNIIUM FOR SUPPORT						26 912 00		42 105
ANALYSIS BY FUNCTION AND OBJECT								
ADMINISTRATION								
				SALARIES AND WAGES	BASIC SALARY RANGE			
-	1	1	1	Chief of Division	\$400(20)480		\$0 000	\$6 000
1	1	-	-	Deputy Chief of Division	380(20)400		-	-
1	1	1	1	Senior Accountant	260(15)320		3 600	3 600
1	1	1	1	Senior Stenographer-Clerk	150(10)190		2 580	2 580
-	-	-	-	Temporary help	(-)	(-)	200	200
				Abatement from Aid to Local Government	(-2 770 00)	(-1 470 00)	-	-
3	4	3	3	Totals, Positions Now Authorized	8 553 95	16 280 00	12 380	12 380
				1945-1947 Normal salary adjustments			90	240
-	-	1	1	Proposed New Positions:				
				Administrative Assistant	300(20)380		3 840	4 080
3	4	4	4	Totals, Salaries and Wages	8 553 95	16 280 00	16 310	16 700
OPERATING EXPENSES								
				General office	88 42	175 00	300	600
				Printing	80 50	85 00	100	150
				Traveling	71 45	50 00	1 000	1 200
				Telephone and telegraph	288 23	300 00	300	500
				Postage	25 00	50 00	125	200
				Automobile	141 23	200 00	800	1 000
				Pro rata general fiscal administration	95 00	225 00	160	225
				Pro rata Personnel Board's services	75 00	125 00	100	125
				Totals, Operating Expenses	864 83	1 210 00	2 945	4 000
EQUIPMENT								
				General office	3 22	-	150	-
				Automobile	-	-	2 000	-
				Totals, Equipment	3 22	-	2 150	-

FISCAL AFFAIRS
Department of Finance - Division of Fairs and Expositions
STATE AGRICULTURAL SOCIETY

SUMMARY

	ACTUAL AND ESTIMATED 1943-45 BIENNIIUM 95-96 FISCAL YEARS	ESTIMATED AND PROPOSED 1945-47 BIENNIIUM 97-98 FISCAL YEARS	INCREASE (+) OR DECREASE (-) FROM 1943-45
STATE AGRICULTURAL SOCIETY CONTINGENT FUND			
EXPENDITURES			
Support:			
Administration	\$13 248 53	\$18 170 00	+\$4 921 47
Grandstand	3 825 00	4 000 00	+175 00
Operations	<u>125 536 46</u>	<u>146 150 00</u>	<u>+20 613 54</u>
Totals, Support	142 609 99	168 320 00	+25 710 01
Contributions to State Employees' Retirement Fund	<u>3 904 14</u>	<u>5 035 00</u>	<u>+1 130 86</u>
<u>Totals, Current Expenses</u>	146 514 13	173 355 00	+26 840 87
Capital Outlay:			
Construction, Improvements and Equipment	<u>16 260 41</u>	<u>-</u>	<u>-16 260 41</u>
TOTAL EXPENDITURES	162 774 54	173 355 00	+10 580 46
REVENUES			
Facility Rentals, Entry Fees and Miscellaneous	51 031 53	48 500 00	-2 531 53
FAIR AND EXPOSITION FUND			
EXPENDITURES			
Capital Outlay:			
Purchase of Land	-	\$150 000 00	+\$150 000 00
Construction, Improvements and Equipment	<u>\$10 358 97</u>	<u>-</u>	<u>-10 358 97</u>
Totals, Capital Outlay	10 358 97	150 000 00	+139 641 03
GRAND TOTALS, ALL FUNDS			
EXPENDITURES	\$173 133 51	\$323 355 00	+\$150 221 49
REVENUES	51 031 53	48 500 00	-2 531 53

Located at State Fairgrounds, Sacramento

FISCAL AFFAIRS
Department of Finance - Division of Fairs and Expositions
STATE AGRICULTURAL SOCIETY - Continued

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EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS FISCAL YEARS					ACTUAL 1943-44 95TH FISCAL YEAR	ESTIMATED 1944-45 96TH FISCAL YEAR	PROPOSED 1945-46 97TH FISCAL YEAR	PROPOSED 1946-47 98TH FISCAL YEAR
43-44	44-45	45-46	46-47					
<u>RECAPITULATION BY OBJECT</u>								
19	20	18	18	Salaries and wages:				
				Positions now authorized	\$44 329 95	\$53 840 00	\$47 820	\$47 820
				1945-1947 Normal salary adjustments			320	800
-	-	8	8	Proposed new positions			18 695	18 815
19	20	26	26	Totals, Salaries and Wages	44 329 95	53 840 00	66 835	67 435
				Operating expenses	11 133 14	31 260 00	14 525	14 525
				Equipment	46 70	2 000 00	2 500	2 500
				TOTALS	55 509 99	87 100 00	83 860	84 460
						55 509 99		83 860
				TOTALS FOR BIENNIIUM FOR SUPPORT		142 609 99		168 320
<u>ANALYSIS BY FUNCTION AND OBJECT</u>								
ADMINISTRATION								
SALARIES AND WAGES					BASIC SALARY RANGE			
1	1	1	1	State Fair Telephone Operator and				
				Information Clerk	\$100(10)140		\$1 980	\$1 980
-	-	-	-	Temporary help	(1 300 65)	(2 000 00)	2 000	2 000
1	1	1	1	Totals, Positions Now Authorized	3 290 65	3 980 00	3 980	3 980
				Proposed New Positions:				
-	-	1	1	Intermediate Stenographer-Clerk	110(10)150		1 620	1 740
1	1	2	2	Totals, Salaries and Wages	3 290 65	3 980 00	5 600	5 720
OPERATING EXPENSES								
				Directors	271 96	1 000 00	1 000	1 000
				Office	798 19	800 00	800	800
				Telephone and telegraph	756 60	800 00	800	800
				Printing	27 66	10 00	25	25
				Pro rata general fiscal administration	400 00	450 00	450	450
				Pro rata Personnel Board's services	313 47	350 00	350	350
				Totals, Operating Expenses	2 567 88	3 410 00	3 425	3 425
				TOTALS, ADMINISTRATION	5 858 53	7 390 00	9 025	9 145
						5 858 53		9 025
				TOTALS FOR BIENNIIUM		13 248 53		18 170
GRANDSTAND								
OPERATING EXPENSES								
				Refund of futurity race entry fees	1 825 00	2 000 00	2 000	2 000
						1 825 00		2 000
				TOTALS FOR BIENNIIUM		3 825 00		4 000
OPERATIONS								
SALARIES AND WAGES					BASIC SALARY RANGE			
1	1	1	1	Senior Exhibit Technician	320(20)400		5 040	5 040
1	1	1	1	Carpenter Foreman	215(15)275		3 600	3 600
3	3	3	3	Building Maintenance Man	120(10)160		6 660	6 660
1	2	2	2	Skilled Laborer	120(10)160		4 320	4 320
-	1	-	-	Carpenter	1.38(.05)1.53 hr.		-	-
5	5	5	5	Laborer	100(10)140		9 420	9 420
1	1	1	1	Chauffeur	120(10)160		2 220	2 220

FISCAL AFFAIRS
Department of Finance - Division of Fairs and Expositions
STATE AGRICULTURAL SOCIETY - Continued

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS FISCAL YEARS					ACTUAL 1943-44 95TH FISCAL YEAR	ESTIMATED 1944-45 96TH FISCAL YEAR	PROPOSED 1945-46 97TH FISCAL YEAR	PROPOSED 1946-47 98TH FISCAL YEAR
43-44	44-45	45-46	46-47					
OPERATIONS								
				SALARIES AND WAGES - Continued	BASIC SALARY RANGE			
-	1	-	-	Electrician	\$1.70(.05)1.80 hr.	-	-	-
1	-	-	-	Janitor	100(10)140	-	-	-
2	2	2	2	Flower Gardener	150(10)190	\$4 800	\$4 800	\$4 800
1	1	1	1	Groundsman and Flower Gardener	110(10)150	2 100	2 100	2 100
2	1	1	1	Assistant Groundsman and Flower Gardener	100(10)140	1 980	1 980	1 980
-	-	-	-	Temporary help	(3 476 79)	(3 100 00)	3 700	3 700
18	19	17	17	Totals, Positions Now Authorized	41 039 30	49 860 00	43 840	43 840
				1945-1947 Normal salary adjustments			320	800
				Proposed New Positions:				
-	-	1	1	Carpenter	1.38(.05)1.48 hr.	2 975	2 975	2 975
-	-	1	1	Electrician	1.70(.05)1.80 hr.	4 200	4 200	4 200
-	-	5	5	Laborer	100(10)140	9 900	9 900	9 900
18	19	24	24	Totals, Salaries and Wages	41 039 30	49 860 00	61 235	61 715
				OPERATING EXPENSES				
				Maintenance of buildings and structures	1 322 94	22 000 00	5 000	5 000
				Maintenance of grounds	2 253 17	800 00	1 000	1 000
				Light, heat, power and water	1 195 49	1 500 00	1 500	1 500
				Automotive equipment maintenance and rental	935 81	750 00	800	800
				Maintenance of furniture and fixtures	1 032 85	800 00	800	800
				Totals, Operating Expenses	6 740 26	25 850 00	9 100	9 100
				EQUIPMENT				
				Shop	-	-	2 500	2 500
				Maintenance of grounds	17 94	2 000 00	-	-
				Automotive equipment maintenance	28 96	-	-	-
				Totals, Equipment	46 90	2 000 00	2 500	2 500
				TOTALS, OPERATIONS	47 826 46	77 710 00	72 835	73 315
						47 826 46		72 835
				TOTALS FOR BIENNIIUM		125 536 46		146 150

FISCAL AFFAIRS
Department of Finance - Division of Fairs and Expositions
STATE AGRICULTURAL SOCIETY - CONTINUED

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EXPENDITURES FOR CAPITAL OUTLAY

NUMBER OF POSITIONS FISCAL YEARS				ACTUAL 1943-44 95TH FISCAL YEAR	ESTIMATED 1944-45 96TH FISCAL YEAR	PROPOSED 1945-46 97TH FISCAL YEAR	PROPOSED 1946-47 98TH FISCAL YEAR
43-44	44-45	45-46	46-47				

FAIR AND EXPOSITION FUND

Capital Outlay:

Purchase of Land:

Acquisition of additional area immediately adjacent
to present fairgrounds

\$150 000

Construction, Improvements and Equipment:

Sundry minor improvements

\$10 358 97

TOTALS, CAPITAL OUTLAY

10 358 97

-
\$10 358 97

150 000

-
\$150 000

TOTALS FOR BIENNIIUM

10 358 97

150 000

REVENUES

	ACTUAL 1943-44 95TH FISCAL YEAR	ESTIMATED 1944-45 96TH FISCAL YEAR	ESTIMATED 1945-46 97TH FISCAL YEAR	ESTIMATED 1946-47 98TH FISCAL YEAR
--	---------------------------------------	--	--	--

FOR THE STATE AGRICULTURAL SOCIETY CONTINGENT FUND

Facility rentals

\$24 067 50

\$24 000 00

\$24 000

\$24 000

Futurity race fees

1 306 00

1 500 00

500

-

Miscellaneous

158 03

-

-

-

Totals, Revenues

25 531 53

25 500 00
25 531 53

24 500

24 000
24 500

TOTALS FOR BIENNIIUM

51 031 53

48 500

STATEMENT OF UNBUDGETED SURPLUS

State Agricultural Society Contingent Fund

Estimated unbudgeted surplus, July 1, 1945

\$359 846

Transfers from Fair and Exposition Fund:

Out of reverted appropriations (1945-46 fiscal year)

\$100 000

Out of current revenues (1946-47 fiscal year)

125 000

225 000

Estimated revenue for biennium 1945-1947

48 500

Total

633 346

Less proposed expenditures for biennium 1945-1947:

Support

168 320

Contributions to State Employees' Retirement Fund

5 035

Total proposed expenditures

173 355

Estimated unbudgeted surplus, June 30, 1947

459 991

FISCAL AFFAIRS
Department of Finance - Division of Fairs and Expositions
SIXTH DISTRICT AGRICULTURAL ASSOCIATION

SUMMARY

	ACTUAL AND ESTIMATED 1943-45 BIENNIUM 95-96 FISCAL YEARS	ESTIMATED AND PROPOSED 1945-47 BIENNIUM 97-98 FISCAL YEARS	INCREASE (+) OR DECREASE (-) FROM 1943-45
SIXTH DISTRICT AGRICULTURAL ASSOCIATION FUND			
EXPENDITURES			
Support:			
Administration	\$16 878 23	\$18 958 00	+\$2 079 77
Education and Research	8 113 09	38 870 00	+30 756 91
Maintenance and Operation of Building	19 684 68	28 710 00	+9 025 32
Totals, Support	44 676 00	86 538 00	+41 862 00
Contributions to State Employees' Retirement Fund	1 658 31	2 867 00	+1 208 69
TOTAL EXPENDITURES	46 334 31	89 405 00	+43 070 69
REVENUES			
Rent and Miscellaneous	60 555 40	120 000 00	+59 444 60
FAIR AND EXPOSITION FUND			
EXPENDITURES			
Capital Outlay:			
Construction and Improvements	\$5 554 64	-	-\$5 554 64
GRAND TOTALS, ALL FUNDS			
EXPENDITURES	\$51 888 95	\$89 405 00	+\$37 516 05
REVENUES	60 555 40	120 000 00	+59 444 60

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS FISCAL YEARS					ACTUAL 1943-44 95TH FISCAL YEAR	ESTIMATED 1944-45 96TH FISCAL YEAR	PROPOSED 1945-46 97TH FISCAL YEAR	PROPOSED 1946-47 98TH FISCAL YEAR
43-44	44-45	45-46	46-47					
RECAPITULATION BY OBJECT								
8	8	8	8	Salaries and wages:	\$19 740 00	\$20 390 00	\$20 100	\$20 070
-	-	8	9	Positions now authorized			80	120
				1945-1947 Normal salary adjustments			16 810	19 270
				Proposed new positions				
8	8	16	17	Totals, Salaries and Wages	19 740 00	20 390 00	36 990	39 460
				Operating expenses	2 146 00	2 400 00	4 318	4 410
				Equipment	-	-	785	575
				TOTALS	21 886 00	22 790 00	42 093	44 445
						21 886 00		42 093
				TOTALS FOR BIENNIUM FOR SUPPORT		44 676		86 538

Office at Los Angeles

FISCAL AFFAIRS
Department of Finance - Division of Fairs and Expositions
SIXTH DISTRICT AGRICULTURAL ASSOCIATION - Continued

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- EXPENDITURES FOR SUBICAT

NUMBER OF POSITIONS FISCAL YEARS					ACTUAL 1943-44 95TH FISCAL YEAR	ESTIMATED 1944-45 96TH FISCAL YEAR	PROPOSED 1945-46 97TH FISCAL YEAR	PROPOSED 1946-47 98TH FISCAL YEAR
43-44	44-45	45-46	46-47					
ANALYSIS BY FUNCTION AND OBJECT								
ADMINISTRATION								
SALARIES AND WAGES						BASIC SALARY RANGE		
1	1	1	1	Secretary-Manager		\$400.00	\$5 040	\$5 040
1	1	1	1	Intermediate Stenographer-Clerk		110(10)150	2 100	2 100
2	2	2	2	Totals, Positions Now Authorized	6 900 00	7 110 00	7 140	7 140
Proposed New Positions:								
-	-	-	-	Secretary-Stenographer (Reclassification of 1 Intermediate Stenographer-Clerk)		160(10)200	120	240
2	2	2	2	Totals, Salaries and Wages	6 900 00	7 110 00	7 260	7 380
OPERATING EXPENSES								
				Directors	188 55	250 00	150	150
				Office	208 87	175 00	250	250
				Printing	31 47	-	50	50
				Travel	44 45	90	200	200
				Telephone and telegraph	349 88	365 00	350	350
				Postage	22 50	25 00	75	75
				Automobile	224 18	285 00	250	300
				Pro rata general fiscal administration	171 02	176 00	325	350
				Pro rata Personnel Board's services	128 31	133 00	238	255
				Totals, Operating Expenses	1 369 23	1 499 00	1 888	1 980
EQUIPMENT								
				Office	-	-	175	275
TOTALS, ADMINISTRATION					8 269 23	8 609 00 8 269 23	9 323	9 635 9 323
TOTALS FOR BIENNIIUM						16 878 23		18 958
EDUCATION AND RESEARCH								
SALARIES AND WAGES						BASIC SALARY RANGE		
1	1	1	1	Agricultural Products Exhibitor and Processor.		150(10)190	2 580	2 580
-	1	1	1	Mechanical Model Maker		160(10)200	2 700	2 700
1	2	2	2	Totals, Positions Now Authorized	2 580 00	5 280 00	5 280	5 280
Proposed New Positions:								
-	-	1	1	Mechanical Model Maker		160(10)200	2 580	2 700
-	-	1	1	Exhibit Craftsman		150(10)190	2 320	2 440
-	-	2	2	Graphic Artist		140(10)180	4 350	4 590
-	-	1	2	Intermediate Information Clerk		110(10)150	2 100	3 720
1	2	7	8	Totals, Salaries and Wages	2 580 00	5 280 00	16 630	18 730
OPERATING EXPENSES								
				Exhibits	35 54	70 00	1 000	1 000
				Information service	29 01	35 00	200	200
				Travel	13 54	70 00	150	150
				Phonograph records	-	-	100	100
				Freight, cartage and express	-	-	30	30
				Totals, Operating Expenses	78 09	175 00	1 480	1 480
EQUIPMENT								
				Exhibits	-	-	450	100
TOTALS, EDUCATION AND RESEARCH					2 658 09	5 455 00 2 658 09	18 560	20 310 18 560
TOTALS FOR BIENNIIUM						8 113 09		38 870

FISCAL AFFAIRS
Department of Finance - Division of Fairs and Expositions
SIXTH DISTRICT AGRICULTURAL ASSOCIATION - Continued

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS FISCAL YEARS					ACTUAL 1943-44 95TH FISCAL YEAR	ESTIMATED 1944-45 96TH FISCAL YEAR	PROPOSED 1945-46 97TH FISCAL YEAR	PROPOSED 1946-47 98TH FISCAL YEAR
43-44	44-45	45-46	46-47					
MAINTENANCE AND OPERATION OF BUILDING								
				SALARIES AND WAGES	BASIC SALARY RANGE			
2	1	1	1	Mechanical Handyman	\$120(10)160		\$1 860	\$1 830
2	2	2	2	Janitor	100(10)140		3 960	3 960
<u>1</u>	<u>1</u>	<u>1</u>	<u>1</u>	Watchman	<u>100(10)140</u>		<u>1 860</u>	<u>1 860</u>
5	4	4	4	Totals, Positions Now Authorized	10 260 00	8 000 00	7 680	7 650
				1945-1947 Normal salary adjustments			80	120
				Proposed New Positions:				
-	-	1	1	Head Janitor (ML)	130(10)170		2 340	2 340
-	-	1	1	Janitor	110(10)140		1 500	1 620
-	-	<u>1</u>	<u>1</u>	Watchman	<u>100(10)140</u>		<u>1 500</u>	<u>1 620</u>
5	4	7	7	Totals, Salaries and Wages	10 260 00	8 000 00	13 100	13 350
				OPERATING EXPENSES				
				Janitors and mechanics	313 79	322 00	450	450
				Heat	358 89	404 00	500	500
				Public liability insurance	<u>26 00</u>	<u>-</u>	<u>-</u>	<u>-</u>
				Totals, Operating Expenses	698 68	726 00	950	950
				EQUIPMENT				
				Janitors and mechanics	<u>-</u>	<u>-</u>	<u>160</u>	<u>200</u>
				TOTALS, MAINTENANCE AND OPERATION OF BUILDING	10 958 68	8 726 00 <u>10 958 68</u>	14 210	14 500 <u>14 210</u>
				TOTALS FOR BIENNIIUM		19 684 68		28 710

EXPENDITURES FOR CAPITAL OUTLAY

	ACTUAL 1943-44 95TH FISCAL YEAR	ESTIMATED 1944-45 96TH FISCAL YEAR	PROPOSED 1945-46 97TH FISCAL YEAR	PROPOSED 1946-47 98TH FISCAL YEAR
Construction, Improvements and Equipment:				
Defense exhibits	\$54 64			
Jane Withers' doll exhibit		\$1 000 00		
Repairing and overhauling of heating and fire protection systems		<u>4 500 00</u>		
Totals, Capital Outlay	54 64	5 500 00 <u>54 64</u>	-	-
TOTALS FOR BIENNIIUM		5 554 64		-

FISCAL AFFAIRS
Department of Finance - Division of Fairs and Expositions
SIXTH DISTRICT AGRICULTURAL ASSOCIATION - Continued

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REVENUES

	ACTUAL 1943-44 95TH FISCAL YEAR	ESTIMATED 1944-45 96TH FISCAL YEAR	ESTIMATED 1945-46 97TH FISCAL YEAR	ESTIMATED 1946-47 98TH FISCAL YEAR
FOR THE SIXTH DISTRICT AGRICULTURAL ASSOCIATION FUND				
Rental of Coliseum site	\$30 000 00	\$30 000 00	\$20 000	\$20 000
Miscellaneous	<u>555 40</u>	<u>-</u>	<u>-</u>	<u>-</u>
Totals, Revenues	30 555 40	30 000 00 <u>30 555 40</u>	20 000	20 000 <u>60 000</u>
TOTALS FOR BIENNIUM		60 555 40		120 000

STATEMENT OF UNBUDGETED SURPLUS

Sixth District Agricultural Association Fund

Estimated unbudgeted surplus, July 1, 1945	\$122 595
Transfer from Fair and Exposition Fund	15 000
Estimated revenue for biennium 1945-1947	<u>120 000</u>
Total	257 595
Less proposed expenditures for biennium 1945-1947:	
Support	\$26 538
Contribution to State Employees' Retirement Fund	<u>2 867</u>
Total proposed expenditures	<u>89 405</u>
Estimated unbudgeted surplus June 30, 1947	168 190

FISCAL AFFAIRS
Department of Finance - Division of Fairs and Expositions
DISTRICT AGRICULTURAL ASSOCIATIONS

SUMMARY

	ACTUAL AND ESTIMATED 1943-45 BIENNIUM 95-96 FISCAL YEARS	ESTIMATED AND PROPOSED 1945-47 BIENNIUM 97-98 FISCAL YEARS	INCREASE (+) OR DECREASE (-) FROM 1943-45
FAIR AND EXPOSITION FUND			
EXPENDITURES			
Current Expenses:			
Encouragement of District Agricultural Fairs	\$668 407 61	\$843 432 00	+\$175 024 39
Premiums and Support of Agricultural District No. 1A under Provisions of Section 19625.5 of Business and Professions Code	<u>1 815 65</u>	<u>3 000 00</u>	<u>+1 184 35</u>
Totals, Current Expenses	670 223 26	846 432 00	+176 208 74
Capital Outlay:			
Permanent Improvements, District Agricultural Fairs	<u>67 509 45</u>	<u>1 318 140 00</u>	<u>+1 250 630 55</u>
TOTAL EXPENDITURES	737 732 71	2 164 572 00	+1 426 839 29

EXPENDITURES FOR CURRENT EXPENSES

	ACTUAL 1943-44 95TH FISCAL YEAR	ESTIMATED 1944-45 96TH FISCAL YEAR	PROPOSED 1945-46 97TH FISCAL YEAR	PROPOSED 1946-47 98TH FISCAL YEAR
Apportionment to district agricultural associations for encouragement of agricultural fairs, based on premiums paid for agricultural, horticultural, mineral, and livestock exhibits in the previous year (prescribed by Section 19624 of the Business and Professions Code)	\$191 708 33	\$476 699 28	\$838 126	\$5 306
Premiums and support of Agricultural District No. 1 A (prescribed by Section 19626.5 of Business and Professions Code)	<u>71 16</u>	<u>1 744 49</u>	<u>1 500</u>	<u>1 500</u>
Totals, Current Expenses	191 779 49	478 443 77 <u>191 779 49</u>	839 626	6 806 <u>839 626</u>
TOTALS FOR BIENNIUM		670 223 26		846 432

EXPENDITURES FOR CAPITAL OUTLAY

	ACTUAL 1943-44 95TH FISCAL YEAR	ESTIMATED 1944-45 96TH FISCAL YEAR	PROPOSED 1945-46 97TH FISCAL YEAR	PROPOSED 1946-47 98TH FISCAL YEAR
Amounts allocated to State, county, district and citrus fairs for permanent improvements under the provisions of Section 19626 of the Business and Professions Code	\$5 412 45	\$96 500 00		\$2 312 526
Less:				
Allocations to county fairs		20 250 00		624 382
Allocations to State Fair	<u>2 153 00</u>	<u>12 000 00</u>		<u>370 004</u>
Total Deductions	<u>2 153 00</u>	<u>32 250 00</u>	<u>-</u>	<u>994 386</u>
Net Allocations to District Agricultural Associations	3 259 45	64 250 00 <u>3 259 45</u>	-	1 318 140 <u>-</u>
TOTALS FOR BIENNIUM		67 509 45		1 318 140

FISCAL AFFAIRS
Department of Finance - Division of State Lands
STATE LANDS COMMISSION

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SUMMARY

	ACTUAL AND ESTIMATED 1943-45 BIENNium 95-96 FISCAL YEARS	ESTIMATED AND PROPOSED 1945-47 BIENNium 97-98 FISCAL YEARS	INCREASE (+) OR DECREASE (-) FROM 1943-45
STATE LANDS ACT FUND			
EXPENDITURES			
Support:			
Administration	\$111 494 51	\$155 946 00	+\$44 451 49
Oil Land Control	100 909 40	145 865 00	+44 955 60
Totals, Support	212 403 91	301 811 00	+89 407 09
Contributions to State Employees' Retirement Fund	5 625 00	7 735 00	+2 110 00
Other Current Expenses:			
Installation of Public Land Record System	9 999 29	35 000 00	+25 000 71
TOTAL EXPENDITURES	228 028 20	344 546 00	+116 517 80
REVENUES			
Oil Royalties and Miscellaneous	6 883 377 78	8 345 000 00	+1 456 622 22
Less Transfers to Other Funds:			
General Fund	1 965 000 00	2 371 500 00	+406 500 00
State Park Fund	3 056 666 99	3 689 000 00	+632 333 01
State Beach Fund	1 528 333 01	1 844 500 00	+316 166 99
Veterans' Dependents' Education Fund	100 000 00	100 000 00	-
Totals, Transfers	6 650 000 00	8 005 000 00	+1 355 000 00
NET TOTAL REVENUES	238 377 78	340 000 00	+101 622 22
GENERAL FUND			
REVENUES	\$1 965 000 00	\$2 371 500 00	+\$406 500 00
VETERANS' DEPENDENTS' EDUCATION FUND			
REVENUES	\$100 000 00	\$100 000 00	-
STATE PARK FUND			
REVENUES	\$3 056 666 99	\$3 689 000 00	+\$632 333 01
STATE BEACH FUND			
REVENUES	\$1 528 333 01	\$1 844 500 00	+\$316 166 99
SCHOOL FUND			
REVENUES	\$95 238 53	\$96 000 00	+\$761 47
GRAND TOTALS, ALL FUNDS			
EXPENDITURES	\$228 028 20	\$344 546 00	+\$116 517 80
REVENUES	6 983 616 31	8 441 000 00	+1 457 383 69

Office at Los Angeles

FISCAL AFFAIRS
Department of Finance - Division of State Lands
STATE LANDS COMMISSION - Continued

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS FISCAL YEARS					ACTUAL 1943-44 95TH FISCAL YEAR	ESTIMATED 1944-45 96TH FISCAL YEAR	PROPOSED 1945-46 97TH FISCAL YEAR	PROPOSED 1946-47 98TH FISCAL YEAR
43-44	44-45	45-46	46-47					
<u>RECAPITULATION BY OBJECT</u>								
23	28	28	28	Salaries and Wages:				
				Positions now authorized	\$69 418 39	\$80 478 00	\$88 100	\$88 100
				Estimated salary savings			-2 000	-2 000
				1945-1947 Normal salary adjustments			320	1 520
-	-	6	6	Proposed new positions			15 600	16 560
23	28	34	34	Totals, Salaries and Wages	69 418 39	80 478 00	102 020	104 180
				Operating expenses	27 304 35	29 175 00	42 366	42 345
				Equipment	2 928 17	3 100 00	9 350	1 550
				TOTALS	99 650 91	112 753 00	153 736	148 075
						99 650 91		153 736
TOTALS FOR BIENNIUM FOR SUPPORT						212 403 91		301 811
<u>ANALYSIS BY FUNCTION AND OBJECT</u>								
				ADMINISTRATION				
				SALARIES AND WAGES	BASIC SALARY RANGE			
1	1	1	1	Executive Officer	\$440(20)520		\$6 000	\$6 000
-	1	1	1	Assistant Executive Officer	320(20)400		5 040	5 040
1	1	1	1	Associate Civil Engineer	260(15)320		3 780	3 780
1	1	1	1	Supervising Land Title Abstractor	215(15)275		3 600	3 600
-	1	1	1	Geological Draftsman	170(10)210		2 700	2 700
1	1	1	1	Senior Stenographer-Clerk	150(10)190		2 580	2 580
1	1	1	1	Accountant Auditor, Grade 1	160(10)200		2 460	2 460
1	1	1	1	Senior Clerk	140(10)180		2 460	2 460
1	2	2	2	Intermediate Stenographer-Clerk	110(10)150		3 840	3 840
1	1	1	1	Junior Stenographer-Clerk	90(5)115		1 680	1 680
1	1	1	1	Intermediate Account Clerk	110(10)150		1 740	1 740
-	-	-	-	Overtime	(35 96)		-	-
-	-	-	-	Temporary help		(500 00)	1 250	1 250
9	12	12	12	Totals, Positions Now Authorized	29 308 41	35 563 00	37 130	37 130
				Estimated salary savings			-1 000	-1 000
				1945-1947 Normal salary adjustments			210	1 045
				Proposed New Positions:				
-	-	1	1	Junior Engineering Aid	120(10)160		1 740	1 860
-	-	1	1	Senior Civil Engineer	320(20)400		4 080	4 320
-	-	1	1	Senior Stenographer-Clerk	150(10)190		2 100	2 220
-	-	1	1	Intermediate Account Clerk	110(10)150		1 620	1 740
9	12	16	16	Totals, Salaries and Wages	29 308 41	35 563 00	45 880	47 315
				OPERATING EXPENSES				
				General office	1 473 60	1 190 00	1 250	1 250
				Accounting services	3 110 00	3 110 00	3 110	3 110
				Printing	193 94	300 00	300	300
				Travel	1 629 28	2 500 00	2 500	2 500
				Telephone and telegraph	1 452 39	1 200 00	1 500	1 500
				Postage	775 32	800 00	850	850
				Automobile	695 18	725 00	850	850
				Rent	5 617 87	6 000 00	6 220	6 220
				Pro rata Personnel Board's services	444 28	400 00	650	670
				General Litigation	1 834 80	2 000 00	4 000	4 000
				Pro rata Attorney General's services	2 752 18	3 000 00	6 000	6 000
				Pro rata general fiscal administration	740 52	800 00	1 156	1 115
				Totals, Operating Expenses	20 719 36	22 025 00	28 386	28 365

FISCAL AFFAIRS
Department of Finance - Division of State Lands
STATE LAND COMMISSION - Continued

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EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS FISCAL YEARS					ACTUAL 1943-44 95TH FISCAL YEAR	ESTIMATED 1944-45 96TH FISCAL YEAR	PROPOSED 1945-46 97TH FISCAL YEAR	PROPOSED 1946-47 98TH FISCAL YEAR
43-44	44-45	45-46	46-47					
ADMINISTRATION - Continued								
EQUIPMENT								
General office					\$976 49	\$600 00	\$1 050	\$1 050
Automobile					1 275 00	1 000 00	3 900	-
General litigation					27 25	-	-	-
Totals, Equipment					<u>2 278 74</u>	<u>1 600 00</u>	<u>4 950</u>	<u>1 050</u>
TOTALS, ADMINISTRATION					52 306 51	59 188 00	79 216	76 730
						<u>52 306 51</u>		<u>79 216</u>
TOTALS FOR BIENNIUM						111 494 51		155 946
OIL LAND CONTROL								
SALARIES AND WAGES								
						BASIC		
1	1	1	1	Supervising Petroleum Production Inspector		200(15)320	3 780	3 780
2	3	3	3	Petroleum Production Inspector		190(10)230	9 180	9 180
-	-	-	-	Consulting Sea Coast Engineer		25 to 50 da.	1 000	1 000
-	-	-	-	Consulting Geologist Petroleum Engineer		35 to 40 da.	6 000	6 000
-	1	1	1	Junior Civil Engineer		170(10)210	2 340	2 340
1	1	1	1	Senior Account Clerk		150(10)190	2 580	2 580
9	10	10	10	Oil Gauger		150(10)190	24 840	24 840
1	-	-	-	Junior Petroleum Engineering Aid		120(10)160	-	-
-	-	-	-	Overtime	(1 605 83)	-	-	-
-	-	-	-	Temporary help		(1 050 00)	1 250	1 250
14	16	16	16	Totals, Positions Now Authorized	40 109 98	44 915 00	50 970	50 970
Estimated salary savings							-1 000	-1 000
1945-1947 Normal salary adjustments							110	475
Proposed New Positions:								
-	-	1	1	District Petroleum Engineer		340(20)420	4 320	4 560
-	-	1	1	Junior Geological Draftsman		120(10)160	1 740	1 860
14	16	18	18	Totals, Salaries and Wages	40 109 98	44 915 00	56 140	56 865
OPERATING EXPENSES								
General office					600 43	1 500 00	1 800	1 800
Blue prints					-	-	400	400
Petroleum laboratory					-	-	300	300
Printing					133 67	150 00	180	180
Traveling					2 360 75	2 000 00	2 650	2 650
Telephone and telegraph					666 73	400 00	750	750
Postage					82 50	100 00	120	120
Automobile					2 007 89	1 000 00	2 000	2 000
Rent					675 00	1 000 00	780	780
Mineral and land surveys					58 02	1 000 00	5 000	5 000
Totals, Operating Expenses					6 584 99	7 150 00	13 980	13 980
EQUIPMENT								
General office					169 43	500 00	500	500
Automobile					<u>480 00</u>	<u>1 000 00</u>	<u>3 900</u>	<u>-</u>
Totals, Equipment					<u>649 43</u>	<u>1 500 00</u>	<u>4 400</u>	<u>500</u>
TOTALS, OIL LAND CONTROL					47 344 40	53 565 00	74 520	71 345
						<u>47 344 40</u>		<u>74 520</u>
TOTALS FOR BIENNIUM						100 909 40		145 865

FISCAL AFFAIRS
Department of Finance - Division of State Lands
STATE LANDS COMMISSION - Continued

EXPENDITURES FOR OTHER CURRENT EXPENSES

NUMBER OF POSITIONS FISCAL YEARS					ACTUAL 1943-44 95TH FISCAL YEAR	ESTIMATED 1944-45 96TH FISCAL YEAR	PROPOSED 1945-46 97TH FISCAL YEAR	PROPOSED 1946-47 98TH FISCAL YEAR
43-44	44-45	45-46	46-47					
				Installation of public lands record system	\$6 795 29	\$3 204 00	\$10 000	\$10 000
				Proprietary lands survey	-	-	-	15 000
				Totals, Other Current Expenses	6 795 29	3 204 00 6 795 29	10 000	25 000 10 000
				TOTALS FOR BIENNium		9 999 29		35 000

REVENUES

	ACTUAL 1943-44 95TH FISCAL YEAR	ESTIMATED 1944-45 96TH FISCAL YEAR	ESTIMATED 1945-46 97TH FISCAL YEAR	ESTIMATED 1946-47 98TH FISCAL YEAR
FOR THE STATE LANDS ACT FUND				
Oil royalties	\$2 685 903 48	\$4 124 086 00	\$4 170 385	\$4 115 385
Rental of land	34 460 86	18 800 00	18 800	18 800
Mineral royalties	13 580 24	10 000 00	10 000	10 000
Miscellaneous	732 20	815 00	815	815
Totals, Revenues	2 734 676 78	4 153 701 00	4 200 000	4 145 000
Less Transfers to Other Funds:				
General Fund	804 500 00	1 160 500 00	1 197 000	1 174 500
State Park Fund	1 252 999 99	1 803 667 00	1 862 000	1 827 000
State Beach Fund	626 500 01	901 833 00	931 000	913 500
Veterans' Dependents' Education Fund	50 000 00	50 000 00	50 000	50 000
Totals, Transfers	2 734 000 00*	3 916 000 00	4 040 000	3 965 000
Net Totals, Revenues	676 78	237 701 00 676 78	160 000	180 000 160 000
TOTALS FOR BIENNium		238 377 78		340 000

FOR THE SCHOOL FUND

Oil royalties	\$15 703 40	\$15 500 00	\$15 500	\$15 500
Mineral royalties	2 234 79	2 500 00	2 500	2 500
Rental of land	4 107 55	5 000 00	5 000	5 000
Interest and penalties	5 851 31	5 500 00	5 500	5 500
Settlement of State's mineral rights	37 50	-	-	-
Sand and gravel	19 303 98	19 500 00	19 500	19 500
Totals, Revenues	47 238 53	48 000 00 47 238 53	48 000	48 000 48 000
TOTALS FOR BIENNium		95 238 53		96 000

FOR THE SCHOOL LAND FUND**

Payment of principal and purchase price	\$13 646 45	\$12 000 00	\$12 000	\$12 000
Sale of scrip	1 000 00	-	-	-
Totals, Revenues	14 646 45	12 000 00 14 646 45	12 000	12 000 12 000
TOTALS FOR BIENNium		26 646 45		24 000

*Of this sum there was actually apportioned in the 96th fiscal year \$288 000 00 to the General Fund; \$448 000 00 to the State Park Fund; and \$224 000 00 to the State Beach Fund.

**A non-expendable endowment fund for public school purposes. These revenues are not included in the over-all budget total.

F I N A N C E
Department of Finance - Division of State Lands
STATE LANDS COMMISSION - Continued

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STATEMENT OF UNBUDGETED SURPLUS

State Lands Act Fund

Estimated unbudgeted surplus, July 1, 1945		\$155 126
Estimated revenue for biennium 1945-1947	\$8 345 000	
Less apportionments to Other Funds	8 005 000	340 000
Total		495 126
Less proposed expenditures for biennium 1945-1947:		
Support	\$316 811	
Contributions to State Employees' Retirement Fund	7 735	
Other current expenses	20 000	
Total proposed expenditures		344 546
Estimated unbudgeted surplus, June 30, 1947		150 580

FISCAL AFFAIRS
Department of Finance
NAPA STATE FARM

SUMMARY

	ACTUAL AND ESTIMATED 1943-45 BIENNIUM 95-96 FISCAL YEARS	ESTIMATED AND PROPOSED 1945-47 BIENNIUM 97-98 FISCAL YEARS	INCREASE (+) OR DECREASE (-) FROM 1943-45
GENERAL FUND			
EXPENDITURES			
Support	\$16 460 31*	\$51 833 00*	+\$35 372 69
Capital Outlay:			
Emergency program of deferred maintenance and improvements	<u>4 604 00</u>	<u>-</u>	<u>-4 604 00</u>
TOTAL EXPENDITURES	21 064 31	51 833 00	+30 768 69
REVENUES			
General Farm Income	-	30 000 00	+30 000 00
NAPA STATE FARM REVOLVING FUND**			
EXPENDITURES			
Support	\$38 928 94	-	-\$38 928 94
Contributions to State Employees' Retirement Fund	<u>557 23</u>	<u>-</u>	<u>-557 23</u>
TOTAL EXPENDITURES	39 486 17	-	-39 486 17
Less Appropriations From General Fund	<u>16 460 31*</u>	<u>-</u>	<u>-16 460 31</u>
NET TOTAL EXPENDITURES	23 025 86	-	-23 025 86
REVENUES			
General Farm Income	23 025 86	-	-23 025 86

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS FISCAL YEARS				ACTUAL 1943-44 95TH FISCAL YEAR	ESTIMATED 1944-45 96TH FISCAL YEAR	PROPOSED 1945-46 97TH FISCAL YEAR	PROPOSED 1946-47 98TH FISCAL YEAR
43-44	44-45	45-46	46-47				
RECAPITULATION BY OBJECT							
Salaries and wages:							
2	2	2	2	6 360 00	6 360 00	6 360 00	6 360 00
-	-	2	2			<u>2 880 00</u>	<u>3 120 00</u>
2	2	4	4	6 360 00	6 360 00	9 240 00	9 480 00
Totals, Salaries and Wages							
Operating expenses				12 858 94	13 350 00	9 050 00	9 050 00
Equipment				-	-	<u>15 013 00</u>	<u>-</u>
TOTALS				19 218 94	19 710 00	33 303 00	18 530 00
					<u>19 218 94</u>		<u>33 303 00</u>
TOTALS FOR BIENNIUM FOR SUPPORT					38 928 94		51 833 00

* Operations of the Napa State Farm heretofore have been financed through the Napa State Farm Revolving Fund, with operating losses being made up by loans from the Emergency Fund and by depletion of the Revolving Fund. The anticipated net loss of \$16,460.31 during the current biennium has been met by allocation from the Emergency Fund. It is proposed to finance operations in the 1945-1947 biennium by appropriation from the General Fund in the Budget Act, and to remit receipts from farming operations to the General Fund as revenue.

** Expenditures and revenues of this working revolving fund are not included in the overall budget totals.

Located near Yountville, Napa County

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS FISCAL YEARS					ACTUAL 1943-44 95TH FISCAL YEAR	ESTIMATED 1944-45 96TH FISCAL YEAR	PROPOSED 1945-46 97TH FISCAL YEAR	PROPOSED 1946-47 98TH FISCAL YEAR
43-44	44-45	45-46	46-47					
<u>ANALYSIS BY FUNCTION AND OBJECT</u>								
ADMINISTRATION								
				SALARIES AND WAGES	BASIC SALARY RANGE			
1	1	1	1	Superintendent	\$220(20)360 (MSF)			
1	1	1	1	Farm Foreman	120(10)160 (MS)			
2	2	2	2	Totals, Positions Now Authorized	6 360 00	6 360 00	6 360	6 360
				Proposed New Positions:				
-	-	2	2	Farm Hand	100(10)140			
2	2	4	4	Totals, Salaries and Wages	6 360 00	6 360 00	9 240	9 480
OPERATING EXPENSES								
				General farm	634 38	600 00	600	600
				General office	116 34	100 00	100	100
				Feeding and housekeeping	1 866 69	1 900 00	2 500	2 500
				Traveling	222 55	-	-	-
				Telephone and telegraph	199 16	200 00	200	200
				Freight, cartage, and express	8 92	-	-	-
				Automobile and trucks	870 15	500 00	500	500
				Tractors	165 07	150 00	150	150
				Repairs to equipment	167 18	100 00	100	100
				Light, heat, power, and refrigeration	1 269 28	1 200 00	1 200	1 200
				Purchased feed	4 864 24	4 900 00	-	-
				Field crops-planting	651 85	2 000 00	2 000	2 000
				Pasture and feeding	110 62	-	-	-
				Slaughtering, meat inspection, and hauling	1 712 51	1 700 00	1 700	1 700
				Totals, Operating Expenses	12 858 94	13 350 00	9 050	9 050
EQUIPMENT								
				Residence	-	-	600	-
				Farm	-	-	14 413	-
				Totals, Equipment	-	-	15 013	-

FISCAL AFFAIRS
Department of Finance
NAPA STATE FARM - Continued

EXPENDITURES FOR CAPITAL OUTLAY

	ACTUAL 1943-44 95TH FISCAL YEAR	ESTIMATED 1944-45 96TH FISCAL YEAR	PROPOSED 1945-46 97TH FISCAL YEAR	PROPOSED 1946-47 98TH FISCAL YEAR
Emergency Program of Deferred Maintenance and Improvements (Chapter 34, Statutes of 1944, 4th Extra Session): of 1944, 4th Extra Session):				
Wagon shed foundation and roof		\$615 00		
Wagon shed doors		260 00		
Granary roof		306 00		
Corral fences		659 00		
Stable and feed barns, doors		383 00		
Work shop roof		221 00		
Milk house roof		92 00		
Superintendent's residence, screen porch, etc.		128 00		
Concrete front porch on office		85 00		
Lower ranch house		345 00		
Lower ranch barn doors and roof		756 00		
Tool and wagon shed roof		238 00		
Miscellaneous small items		98 00		
Reserve for contingencies		<u>418 00</u>		
Totals, Capital Outlay	-	4 604 00	-	-
TOTALS FOR BIENNium		4 604 00		-

REVENUES

	ACTUAL 1943-44 95TH FISCAL YEAR	ESTIMATED 1944-45 96TH FISCAL YEAR	ESTIMATED 1945-46 97TH FISCAL YEAR	ESTIMATED 1946-47 98TH FISCAL YEAR
FOR THE GENERAL FUND				
Feed Production	-	-	\$3 600	\$3 600
General Crops	-	-	11 200	11 200
Miscellaneous income	-	-	<u>200</u>	<u>200</u>
Totals, Revenues	*	*	15 000	15 000
TOTALS FOR BIENNium				30 000

FOR THE NAPA STATE FARM REVOLVING FUND

Gross profit on sales of livestock, poultry and feed	\$6 294 83	\$5 000 00		
Feed production	2 460 00	3 817 00		
Rental income	<u>2 654 03</u>	<u>2 800 00</u>		
Totals, Revenues	11 408 86	11 617 00	*	*
		<u>11 408 86</u>		
TOTALS FOR BIENNium		23 025 86	*	

* The revenues for the 95th and 96th fiscal years accrued to the Napa State Farm Revolving Fund. Abolishment of that fund on July 1, 1945 is recommended, with revenues accruing thereafter to be deposited in the General Fund.

FRANCHISE TAX COMMISSIONER

SUMMARY

	ACTUAL AND ESTIMATED 1943-1945 BIENNIAL 95TH AND 96TH FISCAL YEARS	ESTIMATED AND PROPOSED 1945-1947 BIENNIAL 97TH AND 98TH FISCAL YEARS	INCREASE(+) OR DECREASE(-) FROM 1945-1946
GENERAL FUND			
EXPENDITURES			
Support:			
General Administration	\$354 519 73	\$435 607 00	+\$81 087 27
Franchise Tax Division	242 751 59	310 330 00	+67 578 41
Personal Income Tax Division	<u>1 554 204 50</u>	<u>1 217 227 00</u>	<u>+263 682 50</u>
TOTAL EXPENDITURES	2 151 475 82	2 563 224 00	+412 348 18
REVENUES			
Bank and Corporation Franchise Tax*	124 797 115 00	90 500 000 00	-28 297 115 00
Less transfers to Postwar Employment Reserve	<u>13 056 278 00</u>	<u>2 800 000 00</u>	<u>-10 256 278 00</u>
Net Totals, Bank and Corporation Franchise Tax*	111 740 837 00	93 700 000 00	-18 040 837 00
Personal Income Tax	<u>93 360 394 00</u>	<u>62 000 000 00</u>	<u>-31 360 394 00</u>
TOTAL REVENUES	205 101 231 00	155 700 000 00	-49 401 231 00
POSTWAR EMPLOYMENT RESERVE			
REVENUES			
Bank and Corporation Franchise Tax (Transferred from General Fund)	<u>\$13 056 278 00</u>	<u>\$2 800 000 00</u>	<u>-\$10 256 278 00</u>
GRAND TOTALS, ALL FUNDS			
EXPENDITURES	\$2 151 475 82	\$2 563 224 00	+\$412 348 18
REVENUES	218 157 509 00	158 500 000 00	-59 657 509 00

* Includes Corporation Income Tax.

Office at Sacramento

FRANCHISE TAX COMMISSIONER - Continued

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS FISCAL YEARS					ACTUAL 1943-44 95TH FISCAL YEAR	ESTIMATED 1944-45 96TH FISCAL YEAR	PROPOSED 1945-46 97TH FISCAL YEAR	PROPOSED 1946-47 98TH FISCAL YEAR
43-44	44-45	45-46	46-47					
<u>RECAPITULATION BY OBJECT</u>								
Salaries and wages:								
416	431	431	431	Positions now authorized	\$881 954 44	\$1 040 775 00	\$1 078 957	\$1 089 756
				Estimated salary savings		-128 285 00	-110 635	-36 910
				1945-1947 Normal salary adjustments			23 580	58 525
-	-	12	12	Proposed new positions			29 265	31 725
416	431	443	443	Totals, Salaries and Wages	881 954 44	912 490 00	1 021 157	1 143 096
Operating expenses					170 627 41	171 096 00	179 764	179 864
Equipment					4 604 97	10 703 00	14 442	25 491
TOTALS					1 057 186 82	1 094 289 00 1 057 186 82	1 215 373	1 348 451 1 215 373
TOTALS FOR BIENNIAL FOR SUPPORT						2 151 475 82		2 563 824
<u>ANALYSIS BY FUNCTION AND OBJECT</u>								
GENERAL ADMINISTRATION					BASIC SALARY RANGE			
SALARIES AND WAGES								
Executive:								
1	1	1	1	Franchise Tax Commissioner	\$580(20)660		\$8 160	\$8 160
1	1	1	1	Assistant Franchise Tax Commissioner	500(20)580		7 200	7 200
1	1	1	1	Senior Stenographer-Clerk	150(10)190		2 580	2 580
1	1	1	1	Intermediate Stenographer-Clerk	110(10)150		1 740	1 740
2	2	2	2	Intermediate Typist-Clerk	100(10)140		3 720	3 720
Accounting:								
1	1	1	1	Departmental Accounting Officer	300(20)380		4 140	4 140
1	1	1	1	Bookkeeper, Grade 2	180(10)220		2 940	2 940
1	2	2	2	Supervising Account Clerk, Grade 1	190(10)230		5 520	5 520
4	4	4	4	Senior Account Clerk	150(10)190		9 120	9 120
7	7	7	7	Intermediate Account Clerk	110(10)150		12 660	12 660
4	4	4	4	Junior Account Clerk	85(5)110		5 460	5 460
1	1	1	1	Senior Cashier-Clerk	150(10)190		2 580	2 580
1	1	1	1	Intermediate File Clerk	100(10)140		1 860	1 860
2	3	3	3	Intermediate Clerk	100(10)140		5 220	5 220
8	11	11	11	Junior Clerk	80(5)105		14 340	14 340
2	2	2	2	Intermediate Stenographer-Clerk	110(10)150		4 200	4 200
1	1	1	1	Junior Stenographer-Clerk	90(5)115		1 500	1 500
-	2	2	2	Intermediate Typist-Clerk	100(10)140		3 000	3 000
5	4	4	4	Junior Typist-Clerk	80(5)105		5 340	5 340
1	1	1	1	Addressograph Operator	90(5)115		1 440	1 440
-	1	1	1	Supervising Bookkeeping Machine Operator	150(10)190		2 340	2 340
9	9	9	9	Bookkeeping Machine Operator	110(10)150		16 740	16 740
4	4	4	4	Adding Machine Operator	90(5)115		5 880	5 880
1	1	1	1	Calculating Machine Operator	100(10)140		1 740	1 740
-	-	-	-	Temporary help	(7 925 00)	(8 000 00)	8 700	8 700
Statistical:								
3	3	3	3	Intermediate Account Clerk	110(10)150		5 460	5 460
2	2	2	2	Junior Clerk	80(5)105		2 640	2 640
6	6	6	6	Key Punch Operator, Grade 2	110(10)150		11 160	11 160
2	2	2	2	Tabulating Machine Operator	110(10)150		4 080	4 080
1	1	1	1	Junior Statistician	140(10)180		1 980	1 980
1	1	1	1	Assistant Statistician	215(15)275		3 600	3 600
Collections:								
1	1	1	1	Income Tax Examiner, Grade 1	170(10)210		2 820	2 820
1	1	1	1	Senior Account Clerk	150(10)190		2 220	2 220
1	1	1	1	Intermediate Account Clerk	110(10)150		1 860	1 860
1	1	1	1	Supervising Clerk, Grade 1	180(10)220		2 820	2 820
1	1	1	1	Senior Clerk	140(10)180		2 460	2 460
1	1	1	1	Junior Clerk	80(5)105		1 320	1 320
1	1	1	1	Intermediate Stenographer-Clerk	110(10)150		1 740	1 740
2	2	2	2	Junior Stenographer-Clerk	90(5)115		2 880	2 880
2	2	2	2	Intermediate Typist-Clerk	100(10)140		3 720	3 720
2	2	2	2	Junior Typist-Clerk	80(5)105		2 760	2 760
1	1	1	1	Supervisor of Collections	230(15)290		3 600	3 600
88	95	95	95	Totals, Positions Now Authorized	164 071 49	188 300 00	195 240	195 240

FRANCHISE TAX COMMISSIONER - Continued

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS FISCAL YEARS					ACTUAL 1943-44 95TH FISCAL YEAR	ESTIMATED 1944-45 96TH FISCAL YEAR	PROPOSED 1945-46 97TH FISCAL YEAR	PROPOSED 1946-47 98TH FISCAL YEAR
43-44	44-45	45-46	46-47					
GENERAL ADMINISTRATION					BASIC SALARY RANGE			
SALARIES AND WAGES - Continued								
Estimated salary savings								
1945-1947 Normal salary adjustments								
Proposed New Positions:								
-	-	1	1	Auditor, Grade 2	\$200(15)260		2 700	2 880
-	-	1	1	Calculating Machine Operator	110(10)150		1 020	1 740
-	-	1	1	Intermediate Stock Clerk	110(10)150		1 020	1 740
-	-	-	-	Intermediate Stenographer-Clerk (Reclassification of 1 Junior Stenographer-Clerk)	110(10)150		05	125
-	-	-	-	Associate Statistician (Reclassification of 1 Assistant Statistician)	260(15)320		180	300
-	-	-	-	Appeals and Review Officer (Reclassification of 1 Associate Tax Counsel)	380(20)460		240	480
-	-	-	-	Senior Legal Stenographer (Reclassification of 1 Intermediate Stenographer Clerk)	150(10)190		120	240
88	95	98	98	Totals, Salaries and Wages	164 071 49	171 931 00	192 765	210 430
OPERATING EXPENSES								
Office					2 403 88	2 500 00	2 500	2 500
Printing					761 05	085 00	085	885
Traveling					726 03	050 00	850	850
Telephone and telegraph					1 304 64	1 500 00	1 500	1 500
Equipment rental and maintenance					2 898 40	3 350 00	3 350	3 350
Totals, Operating Expenses					8 154 06	8 885 00	9 085	9 085
EQUIPMENT								
Office					298 18	1 180 00	1 032	13 210
TOTALS, GENERAL ADMINISTRATION					172 523 73	181 996 00 172 523 73	202 882	232 725 202 882
TOTALS FOR BIENNIIUM						354 519 73		435 607

FRANCHISE TAX DIVISION

SALARIES AND WAGES					BASIC SALARY RANGE			
Sacramento Office:								
-	1	1	1	Franchise Tax Counsel	400(20)480		6 000	6 000
1	1	1	1	Supervising Franchise Tax Auditor	320(20)400		5 040	5 040
2	2	2	2	Income Tax Examiner, Grade 1	170(10)210		4 680	4 680
10	12	12	12	Senior Franchise Tax Auditor	215(15)275		39 960	39 960
2	2	2	2	District Franchise Tax Auditor	260(15)320		8 160	8 160
1	1	1	1	Intermediate Account Clerk	110(10)150		1 740	1 740
1	1	1	1	Senior File Clerk	140(10)180		2 400	2 400
1	2	2	2	Intermediate File Clerk	100(10)140		3 360	3 360
2	2	2	2	Junior Clerk	80(5)105		2 580	2 580
-	1	1	1	Senior Stenographer-Clerk	150(10)190		2 220	2 220
3	4	4	4	Intermediate Stenographer-Clerk	110(10)150		7 200	7 200
1	1	1	1	Junior Stenographer-Clerk	90(5)115		1 680	1 680
1	1	1	1	Intermediate Typist-Clerk	100(10)140		1 980	1 980
1	1	1	1	Accountant-Auditor, Grade 1	170(10)210		2 340	2 340
Los Angeles Office:								
1	1	1	1	Income Tax Examiner, Grade 1	170(10)210		2 460	2 460
4	4	4	4	Senior Franchise Tax Auditor	215(15)275		14 400	14 400
1	1	1	1	District Franchise Tax Auditor	260(15)320		4 080	4 080
1	1	1	1	Intermediate Stenographer-Clerk	110(10)150		1 620	1 620
1	1	1	1	Accountant-Auditor, Grade 1	170(10)210		2 340	2 340
San Francisco Office:								
1	1	1	1	Income Tax Examiner, Grade 1	170(10)210		2 340	2 340
1	1	1	1	Senior Franchise Tax Auditor	215(15)275		2 880	2 880
1	1	1	1	District Franchise Tax Auditor	260(15)320		4 080	4 080
1	1	1	1	Senior Stenographer-Clerk	150(10)190		2 580	2 580

FISCAL AFFAIRS

FRANCHISE TAX COMMISSIONER - Continued

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS FISCAL YEARS					ACTUAL 1943-44 95TH FISCAL YEAR	ESTIMATED 1944-45 96TH FISCAL YEAR	PROPOSED 1945-46 97TH FISCAL YEAR	PROPOSED 1946-47 98TH FISCAL YEAR
43-44	44-45	45-46	46-47					
FRANCHISE TAX DIVISION								
				SALARIES AND WAGES - Continued	BASIC SALARY RANGE			
				Corporation Income Tax:				
1	1	1	1	Income Tax Examiner, Grade 2	\$215(15)275		\$3 600	\$3 600
1	1	1	1	Income Tax Examiner, Grade 1	170(10)210		2 820	2 820
1	1	1	1	Intermediate Stenographer-Clerk	110(10)150		1 620	1 620
41	47	47	47	Totals, Positions Now Authorized	103 796 29	130 780 00	134 220	134 220
				Estimated salary savings		-10 946 00	-10 150	-3 380
				1945-1947 Normal salary adjustments			2 455	5 575
				Proposed New Positions:				
				Los Angeles Office:				
-	-	2	2	Senior Franchise Tax Auditor	230(15)290		6 120	6 480
-	-	1	1	Junior Stenographer-Clerk	90(10)120		1 380	1 500
-	-	-	-	Senior Stenographer-Clerk	150(10)190		370	370
				(reclassification of 1 Intermediate Stenographer-Clerk)				
-	-	-	-	Area Franchise Tax Supervisor	300(20)380		720	720
				(reclassification of 1 District Franchise Tax Auditor)				
				San Francisco Office:				
-	-	-	-	Area Franchise Tax Supervisor	300(20)380		720	720
				(reclassification of 1 District Franchise Tax Auditor)				
41	47	50	50	Totals, Salaries and Wages	103 796 29	119 834 00	135 835	146 205
				OPERATING EXPENSES				
				Office	508 29	600 00	600	600
				Printing	2 955 18	2 800 00	3 000	8 800
				Traveling	2 904 15	2 400 00	3 600	3 600
				Telephone and telegraph	717 82	1 100 00	1 100	1 100
				Postage	1 288 95	1 500 00	1 500	1 500
				Totals, Operating Expenses	8 374 39	8 400 00	9 800	15 600
				EQUIPMENT				
				Office	323 91	2 023 00	2 016	874
				TOTALS, FRANCHISE TAX DIVISION	112 494 59	130 257 00 112 494 59	147 651	162 679 147 651
				TOTALS FOR BIENNIIUM		242 751 59		310 330

PERSONAL INCOME TAX DIVISION

HEADQUARTERS OFFICE

				SALARIES AND WAGES	BASIC SALARY RANGE			
1	1	1	1	Franchise Tax Counsel	400(20)480		6 000	6 000
1	1	1	1	Supervising Income Tax Examiner	380(20)460		5 760	5 760
1	1	1	1	Senior Assistant Tax Counsel	230(15)290		7 020	7 020
3	3	3	3	Income Tax Examiner, Grade 3	260(15)320		11 400	11 400
20	20	20	20	Income Tax Examiner, Grade 2	215(15)275		65 700	65 700
19	19	19	19	Income Tax Examiner, Grade 1	170(10)210		47 820	47 820
5	5	5	5	Senior Account Clerk	150(10)190		11 340	11 340
-	3	3	3	Intermediate Account Clerk	110(10)150		5 340	5 340
1	2	2	2	Senior File Clerk	140(10)180		3 960	3 960
10	10	10	10	Intermediate File Clerk	100(10)140		15 600	15 600
5	5	5	5	Intermediate Clerk	100(10)140		8 460	8 460
38	38	38	38	Junior Clerk	80(5)105		51 000	51 000
1	1	1	1	Senior Legal Stenographer	150(10)190		2 580	2 580
1	1	1	1	Senior Stenographer-Clerk	150(10)190		2 580	2 580
5	5	5	5	Intermediate Stenographer-Clerk	110(10)150		9 300	9 300
9	9	9	9	Intermediate Typist-Clerk	100(10)140		16 140	16 140
18	17	17	17	Junior Typist-Clerk	80(5)105		22 380	22 380
1	1	1	1	Associate Tax Counsel	300(20)380		4 800	4 800
9	7	7	7	Calculating Machine Operator	100(10)140		12 300	12 300
1	1	1	1	Supervising Calculating Machine Operator	140(10)180		1 980	1 980
4	4	4	4	Accountant-Auditor, Grade 1	170(10)210		9 360	9 360

FRANCHISE TAX COMMISSIONER - Continued

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS FISCAL YEARS					ACTUAL 1943-44 95TH FISCAL YEAR	ESTIMATED 1944-45 96TH FISCAL YEAR	PROPOSED 1945-46 97TH FISCAL YEAR	PROPOSED 1946-47 98TH FISCAL YEAR
43-44	44-45	45-46	46-47					
PERSONAL INCOME TAX DIVISION								
HEADQUARTERS OFFICE								
SALARIES AND WAGES - Continued					BASIC SALARY RANGE			
War Emergency Positions:								
2	2	2	2	Associate Counsel	\$260(15)320		\$7 200	\$7 200
-	-	-	-	Temporary help	(45 933 00)	(45 645 00)	45 277	56 076
155	156	156	156	Totals, Positions Now Authorized	303 332 06	360 945 00	373 297	384 096
Estimated salary savings						-50 615 00	-43 240	-14 415
1945-1947 Normal salary adjustments							8 785	22 805
Proposed New Positions:								
-	-	1	1	Senior Legal Stenographer	150(10)190		2 100	2 220
-	-	-	-	Senior Stenographer-Clerk	150(10)190		120	240
(Reclassification of 1 Intermediate Stenographer-Clerk)								
-	-	-	-	Assistant Area Income Tax Supervisor	300(20)380		330	390
(Reclassification of 1 Income Tax Examiner, Grade 3)								
155	156	157	157	Totals, Salaries and Wages	303 332 06	310 330 00	341 392	395 336
OPERATING EXPENSES								
Office					20 624 66	18 000 00	18 000	18 000
Printing					44 194 36	38 500 00	44 200	38 500
Traveling					892 31	2 200 00	2 200	2 200
Telephone and telegraph					926 84	1 000 00	1 000	1 000
Postage					23 056 32	24 000 00	24 000	24 000
Rent					23 403 58	24 243 00	24 243	24 243
Totals, Operating Expenses					113 598 07	107 943 00	113 643	107 943
EQUIPMENT								
Office					2 316 00	4 150 00	8 794	11 407
Automobile					1 666 88	3 350 00	2 600	-
Totals, Equipment					3 982 88	7 500 00	11 394	11 407
TOTALS, HEADQUARTERS OFFICE					420 913 01	425 773 00	466 429	514 686
LOS ANGELES OFFICE								
SALARIES AND WAGES					BASIC SALARY RANGE			
1	1	1	1	Area Income Tax Supervisor	320(20)400		5 040	5 040
3	3	3	3	Income Tax Examiner, Grade 3	260(15)320		12 240	12 240
25	24	24	24	Income Tax Examiner, Grade 2	215(15)275		84 960	84 960
15	15	15	15	Income Tax Examiner, Grade 1	170(10)210		37 500	37 500
2	2	2	2	Senior Account Clerk	150(10)190		4 560	4 560
2	3	3	3	Intermediate Account Clerk	110(10)150		5 580	5 580
1	1	1	1	Senior Cashier-Clerk	150(10)190		2 220	2 220
1	1	1	1	Intermediate File Clerk	100(10)140		1 980	1 980
1	1	1	1	Intermediate Clerk	100(10)140		1 740	1 740
2	2	2	2	Junior Clerk	80(5)105		2 640	2 640
1	1	1	1	Senior Stenographer-Clerk	150(10)190		2 100	2 100
4	3	3	3	Intermediate Stenographer-Clerk	110(10)150		5 220	5 220
1	1	1	1	Junior Stenographer-Clerk	90(5)115		1 440	1 440
3	4	4	4	Intermediate Typist-Clerk	100(10)140		6 720	6 720
8	6	6	6	Junior Typist-Clerk	80(5)105		7 740	7 740
-	-	-	-	Temporary help	(8 704 00)	(6 800 00)	8 800	8 800
70	68	68	68	Totals, Positions Now Authorized	163 291 15	182 835 00	190 480	190 480

FRANCHISE TAX COMMISSIONER - Continued

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS FISCAL YEARS					ACTUAL 1943-44 95TH FISCAL YEAR	ESTIMATED 1944-45 96TH FISCAL YEAR	PROPOSED 1945-46 97TH FISCAL YEAR	PROPOSED 1946-47 98TH FISCAL YEAR
43-44	44-45	45-46	46-47					
PERSONAL INCOME TAX DIVISION								
LOS ANGELES OFFICE								
				SALARIES AND WAGES - Continued	BASIC SALARY RANGE			
				Estimated salary savings		-\$27 081 00	-\$22 490	-\$7 495
				1945-1947 Normal salary adjustments			3 850	9 665
				Proposed New Positions:				
-	-	1	1	Senior Account Clerk	\$150(10)190		2 100	2 220
-	-	-	-	Senior File Clerk (Reclassification of 1 Intermediate File Clerk)	140(10)180		120	240
-	-	-	-	Assistant Area Income Tax Supervisor (Reclassification of Income Tax Examiner, Grade 3)	300(20)380		720	720
70	68	69	69	Totals, Salaries and Wages	163 291 15	155 754 00	174 780	195 830
OPERATING EXPENSES								
				Traveling	8 179 73	10 500 00	10 500	10 500
				Telephone and telegraph	2 441 59	3 000 00	3 000	3 000
				Postage	4 045 48	4 000 00	4 050	4 050
				Rent	2 922 95	3 100 00	2 918	2 918
				Totals, Operating Expenses	17 659 75	20 600 00	20 468	20 468
				TOTALS, LOS ANGELES OFFICE	180 950 90	176 354 00	195 248	216 298
SAN FRANCISCO OFFICE								
				SALARIES AND WAGES	BASIC SALARY RANGE			
1	1	1	1	Area Income Tax Supervisor	320(20)400		5 040	5 040
1	1	1	1	Senior Assistant Tax Counsel	230(15)290		3 780	3 780
3	3	3	3	Income Tax Examiner, Grade 3	260(15)320		12 240	12 240
24	24	24	24	Income Tax Examiner, Grade 2	215(15)275		81 000	81 000
13	13	13	13	Income Tax Examiner, Grade 1	170(10)210		32 460	32 460
1	1	1	1	Intermediate Account Clerk	110(10)150		1 620	1 620
1	1	1	1	Senior Cashier-Clerk	150(10)190		2 580	2 580
2	4	4	4	Senior Clerk	140(10)180		9 360	9 360
2	2	2	2	Intermediate Clerk	100(10)140		3 600	3 600
3	3	3	3	Junior Clerk	80(5)105		3 900	3 900
2	2	2	2	Senior Legal Stenographer	150(10)190		5 040	5 040
1	1	1	1	Intermediate Stenographer-Clerk	110(10)150		1 980	1 980
2	2	2	2	Junior Stenographer-Clerk	90(5)115		3 000	3 000
2	3	3	3	Intermediate Typist-Clerk	100(10)140		5 340	5 340
2	2	2	2	Junior Typist-Clerk	80(5)105		2 820	2 820
1	1	1	1	Telephone Operator	100(10)140		1 980	1 980
1	1	1	1	Calculating Machine Operator	100(10)140		1 980	1 980
-	-	-	-	Temporary help	(5 773 00)	(6 000 00)	8 000	8 000
62	65	65	65	Totals, Positions Now Authorized	147 463 45	177 855 00	185 720	185 720
				Estimated salary savings		-23 214 00	-20 755	-6 920
				1945-1947 Normal salary adjustments			3 510	8 095
				Proposed New Positions:				
-	-	2	2	Senior Clerk	140(10)180		3 960	4 200
-	-	1	1	Intermediate Stenographer-Clerk	110(10)150		1 620	1 740
-	-	-	-	Intermediate Typist-Clerk	110(10)150		1 620	1 740
-	-	1	1	Assistant Area Income Tax Supervisor (Reclassification of 1 Income Tax Examiner, Grade 3)	300(20)380		720	720
62	65	69	69	Totals, Salaries and Wages	147 463 45	154 641 00	176 395	195 295

FRANCHISE TAX COMMISSIONER - Continued

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS FISCAL YEARS				ACTUAL 1943-44 95TH FISCAL YEAR	ESTIMATED 1944-45 96TH FISCAL YEAR	PROPOSED 1945-46 97TH FISCAL YEAR	PROPOSED 1946-47 98TH FISCAL YEAR
43-44	44-45	45-46	46-47				
PERSONAL INCOME TAX DIVISION							
SAN FRANCISCO OFFICE - Continued							
OPERATING EXPENSES							
Traveling				\$6 023 42	\$8 000 00	\$9 500	\$9 500
Telephone and telegraph				2 432 88	2 500 00	2 500	2 500
Postage				2 717 00	3 100 00	3 100	3 100
Rent				<u>11 667 84</u>	<u>11 668 00</u>	<u>11 668</u>	<u>11 668</u>
Totals, Operating Expenses				<u>22 841 14</u>	<u>25 268 00</u>	<u>26 768</u>	<u>26 768</u>
TOTALS, SAN FRANCISCO OFFICE				<u>170 304 59</u>	<u>179 909 00</u>	<u>203 163</u>	<u>222 063</u>
TOTALS, PERSONAL INCOME TAX DIVISION				772 168 50	782 036 00 <u>772 168 50</u>	864 840	953 047 <u>864 840</u>
TOTALS FOR BIENNIIUM					1 554 204 50		1 817 887

FRANCHISE TAX COMMISSIONER - Continued

REVENUES

	ACTUAL 1943-1944 95TH FISCAL YEAR	ESTIMATED 1944-1945 96TH FISCAL YEAR	ESTIMATED 1945-1946 97TH FISCAL YEAR	ESTIMATED 1946-1947 98TH FISCAL YEAR
FOR THE GENERAL FUND				
Taxes:				
Bank and corporation franchise tax	\$67 069 679 00	\$57 000 000 00	\$53 000 000	\$43 000 000
Corporation income tax	<u>377 436 00</u>	<u>350 000 00</u>	<u>300 000</u>	<u>200 000</u>
Totals, Revenues	67 447 115 00	57 350 000 00	53 300 000	43 200 000
Less transfers to Postwar Employment Reserve (10% of receipts before refunds)	<u>6 748 438 00</u>	<u>6 307 840 00</u>	<u>2 800 000</u>	<u>-</u>
Net totals for General Fund	60 698 677 00	51 042 160 00	50 500 000	43 200 000
Personal income tax	<u>48 360 394 00</u>	<u>45 000 000 00</u>	<u>35 000 000</u>	<u>27 000 000</u>
Net totals, Revenues	109 059 071 00	96 042 160 00	85 500 000	70 200 000
		<u>109 059 071 00</u>		<u>85 500 000</u>
TOTALS FOR BIENNIUM		205 101 231 00		155 700 000

FISCAL AFFAIRS
CALIFORNIA HORSE RACING BOARD

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SUMMARY

FAIR AND EXPOSITION FUND

	ACTUAL AND ESTIMATED 1943-45 BIENNIUM 95-96 FISCAL YEARS	ESTIMATED AND PROPOSED 1945-47 BIENNIUM 97-98 FISCAL YEARS	INCREASE (+) OR DECREASE (-) FROM 1943-45
EXPENDITURES			
Support	\$50 051 44	\$95 176 00	+\$45 124 56
Contributions to State Employees' Retirement Fund	<u>20 000 00</u>	<u>20 000 00</u>	<u>-</u>
TOTAL EXPENDITURES	70 051 44	115 176 00	+45 124 56
REVENUES			
License Fees	5 184 182 70	5 556 200 00	+372 017 30
Less Transfers to Other Funds:			
State Agricultural Society Contingent Fund	250 000 00	125 000 00	-125 000 00
Sixth District Agricultural Association Fund	<u>30 000 00</u>	<u>15 000 00</u>	<u>-15 000 00</u>
Totals, Transfers to Other Funds	<u>280 000 00</u>	<u>140 000 00</u>	<u>-140 000 00</u>
NET TOTAL REVENUES	4 904 182 70	5 416 200 00	+512 017 30

STATE AGRICULTURAL SOCIETY CONTINGENT FUND

REVENUES			
Transfers from Fair and Exposition Fund revenues under provisions of Section 19622, Business and Professions Code	\$250 000 00	\$125 000 00	-\$125 000 00

SIXTH DISTRICT AGRICULTURAL ASSOCIATION FUND

REVENUES			
Transfers from Fair and Exposition Fund revenues under provisions of Section 19622, Business and Professions Code	\$30 000 00	\$15 000 00	-\$15 000 00

GENERAL FUND

REVENUES			
License fees, horse racing meetings (1% of pari mutuel pools in excess of \$10,000,000 but not more than \$20,000,000; and 2% of the amount by which total pari mutuel pools exceed \$20,000,000 for any meeting)	\$1 384 784 60	\$1 382 800 00	-\$1 984 60

GRAND TOTALS, ALL FUNDS

EXPENDITURES	\$70 051 44	\$115 176 00	+\$45 124 56
REVENUES	6 568 967 30	6 939 000 00	+370 032 70

Office at Los Angeles

CALIFORNIA HORSE RACING BOARD - Continued

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS FISCAL YEARS					ACTUAL 1943-44 95TH FISCAL YEAR	ESTIMATED 1944-45 96TH FISCAL YEAR	PROPOSED 1945-46 97TH FISCAL YEAR	PROPOSED 1946-47 98TH FISCAL YEAR
43-44	44-45	45-46	46-47					
<u>RECAPITULATION BY OBJECT</u>								
4	4	4	4	Salaries and wages:				
				Positions now authorized	\$12 985 99	\$13 500 00	\$13 720	\$14 570
				1945-1947 Normal salary adjustments			90	120
-	-	-	8	Proposed new positions			-	23 040
4	4	4	12	Totals, Salaries and Wages	12 985 99	13 500 00	13 810	37 730
				Operating expenses	11 923 45	11 502 00	11 821	28 860
				Equipment		140 00	90	2 865
				TOTALS	24 909 44	25 142 00	25 721	69 455
						24 909 44		25 721
TOTALS FOR BIENNIUM FOR SUPPORT						50 051 44		95 176
<u>ANALYSIS BY FUNCTION AND OBJECT</u>								
ADMINISTRATION								
				SALARIES AND WAGES	BASIC SALARY RANGE			
1	1	1	1	Secretary	\$500.00		\$6 000	\$6 000
1	1	1	1	Senior Stenographer-Clerk	150(10)190		2 580	2 580
1	1	1	1	Junior Stenographer-Clerk	90(5)115		1 680	1 680
1	1	1	1	Racing License Clerk	150(10)190		2 460	2 460
-	-	-	-	Temporary help	(415 90)	(810 00)	1 000	1 850
4	4	4	4	Totals, Positions Now Authorized	12 985 99	13 500 00	13 720	14 570
				Normal salary adjustments			90	120
				Proposed new positions:				
-	-	-	1	Assistant Secretary	245(15)305		-	3 240
-	-	-	1	Chief Investigator	360(20)440		-	4 560
-	-	-	1	Assistant Director of Communications and Intelligence	200(15)260		-	2 700
-	-	-	1	Intermediate Account-Clerk	110(10)150		-	1 620
-	-	-	1	Intermediate Stenographer-Clerk	110(10)150		-	1 620
-	-	-	1	Intermediate Clerk	100(10)140		-	1 620
-	-	-	1	Chief Inspector	300(20)380		-	3 840
-	-	-	1	Chief Pari Mutuel Inspector	300(20)380		-	3 840
4	4	4	12	Totals, Salaries and Wages	12 985 99	13 500 00	13 810	37 730
OPERATING EXPENSES								
				Office	383 29	500 00	500	750
				Printing	865 74	680 00	900	900
				Traveling	4 524 17	4 030 00	4 000	18 000
				Telephone and telegraph	703 59	800 00	900	1 250
				Postage	175 00	175 00	175	400
				Freight, cartage, and express	55 26	100 00	100	300
				Automobile	-	-	-	500
				Rent	1 964 40	1 965 00	1 965	3 000
				Pro rata general fiscal administration	172 00	172 00	191	515
				Pro rata Attorney General's services	3 000 00	3 000 00	3 000	3 000
				Pro rata Personnel Board's services	80 00	80 00	90	245
				Totals, Operating Expenses	11 923 45	11 502 00	11 821	28 860
EQUIPMENT								
				Office	-	140 00	90	1 365
				Automobile	-	-	-	1 500
				Totals, Equipment	-	140 00	90	2 865
TOTALS, ADMINISTRATION					24 909 44	25 142 00	25 721	69 455

FISCAL AFFAIRS
CALIFORNIA HORSE RACING BOARD - Continued

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REVENUES

	ACTUAL 1943-44 95TH FISCAL YEAR	ESTIMATED 1944-45 96TH FISCAL YEAR	ESTIMATED 1945-46 97TH FISCAL YEAR	ESTIMATED 1946-47 98TH FISCAL YEAR
FOR THE FAIR AND EXPOSITION FUND				
License fees, horse racing meetings (4% of pari mutuel pools)	\$1 975 725 44	\$3 193 843 70	-	\$5 541 200
License fees - owners, jockeys and attendants	8 204 00	5 809 50	-	15 000
Totals, Revenues	1 984 529 44	3 199 653 20	-	5 556 200
Less Revenues Transferred to Other Funds:				
To State Agricultural Society Contingent				
Fund for support of the California State Fair	125 000 00	125 000 00	-	125 000
To Sixth District Agricultural Association				
Fund for support of Sixth District Agricultural Association	15 000 00	15 000 00	-	15 000
Totals, Revenues Transferred to Other Funds -	140 000 00	140 000 00	-	140 000
Net Totals, Revenues	1 844 529 44	3 059 653 26	-	5 416 200
		1 844 529 44		-
TOTALS FOR BIENNIIUM		4 904 182 70		5 416 200

FOR THE GENERAL FUND

License fees, horse racing meetings (1% of pari mutuel pools in excess of \$10,000,000 but not more than \$20,000,000; and 2% of the amount by which total pari mutuel pools exceed \$20,000,000 for any meeting)	\$387 862 72	\$996 921 88	-	\$1 382 800
		387 862 72		-
TOTALS FOR BIENNIIUM		1 384 784 60		1 382 800

* Based upon the recent directive of the Director of War Mobilization, it is estimated that no revenues will accrue to the State from horseracing from January 1, 1945 to June 30, 1946.

CALIFORNIA HORSE RACING BOARD - Continued
DISTRIBUTION OF FAIR AND EXPOSITION FUND REVENUES
AS PROVIDED BY SECTIONS 19620 to 19627, BUSINESS AND PROFESSIONS CODE

	ACTUAL 1943-44 95TH FISCAL YEAR	ESTIMATED 1944-45 96TH FISCAL YEAR	ESTIMATED 1945-46 97TH FISCAL YEAR	ESTIMATED 1946-47 98TH FISCAL YEAR
Total Annual Revenues	\$1 984 529 44	\$3 199 653 26	-	\$5 556 200
Less Fixed Annual Appropriations:				
California Horse Racing Board - Support	24 782 00	24 782 00	-	75 000
Department of Finance - Supervision and auditing of agricultural fairs	18 974 00	25 974 00	-	30 000
State Agricultural Society - Support of California State Fair (a)	125 000 00	125 000 00	-	125 000
Los Angeles County Fair - Support	125 000 00	125 000 00	-	125 000
Sixth District Agricultural Association - Support (b)	15 000 00	15 000 00	-	15 000
Contributions to State Employees' Retirement Fund	10 000 00	10 000 00	-	10 000
Totals, Fixed Annual Appropriations	<u>318 756 00</u>	<u>325 756 00</u>	<u>-</u>	<u>380 000</u>
First Balance	1 665 773 44	2 873 897 26	-	517 620
Less:				
5% of above balance for citrus fairs (c)	83 288 67	143 694 86	-	258 810
40% of above balance for agricultural fairs (d)	<u>666 309 38</u>	<u>1 149 558 90</u>	<u>-</u>	<u>2 070 480</u>
Totals, Encouragement of Fairs	<u>749 598 05</u>	<u>1 293 253 76</u>	<u>-</u>	<u>2 329 290</u>
Second Balance	916 175 39	1 580 643 50	-	2 846 910
<u>Distribution of Second Balance</u>				
25% to California Polytechnic School	229 043 84	395 160 88	-	711 728
33% to University of California	302 337 87	521 612 36	-	939 480
Remainder (42%):				
For permanent improvements upon the property of State, county, district and citrus fairs - to be allocated by executive order of the Director of Finance	384 793 68	663 870 26	-	1 195 702
Deductions:				
Allocation to Agricultural District No. 1A	100 000 00	100 000 00	-	100 000
Appropriation to Poultry Improvement Commission	<u>6 600 00</u>	<u>5 000 00</u>	<u>-</u>	<u>-</u>
Total deductions	<u>106 600 00</u>	<u>105 000 00</u>	<u>-</u>	<u>100 000</u>
Net Remainder of 42% Balance (to be allocated by executive order of the Director)	278.193 68	558 870 26	-	1 095 702

Notes:

- (a) Transferred to State Agricultural Society Contingent Fund.
- (b) Transferred to Sixth District Agricultural Association Fund.
- (c) Distribution to citrus fairs as defined by Section 94 of the Agricultural Code.
Distribution made in July, subsequent to close of fiscal year in which revenue was received.
- (d) Distributed to agricultural fairs upon the basis of premiums paid as provided in Section 92 of the Agricultural Code.
Distribution made in January of the fiscal year next succeeding the year in which the revenue was received.

CALIFORNIA HORSE RACING BOARD - Continued
STATEMENT OF UNBUDGETED SURPLUS, 1943-1945

Fair and Exposition Fund

	UNBUDGETED SURPLUS JULY 1, 1943	REVERTED APPRO- PRIATIONS DISTRIBUTED	ACTUAL AND ESTIMATED REVENUES DISTRIBUTED	ACTUAL AND ESTIMATED EXPENDITURES FOR 1943-1945 DISTRIBUTED	ESTIMATED UNBUDGETED SURPLUS JUNE 30, 1945
California Horse Racing Board - Support	(a) \$96 692 30	-\$47 379 42	\$49 504 00	\$50 051 44	\$48 825 94(b)
Los Angeles County Fair	93 429 80	-	250 000 00	-	343 429 80
Department of Finance - Supervision and Auditing of Fairs	(c) 20 46	-19 65	44 948 00	41 912 00	3 036 81(d)
Contribution to State Employees' Retirement Fund	-	-	20 000 00	20 000 00	-
Encouragement of Citrus Fairs	33 028 46	+4 499 79	226 983 53	116 954 39	147 557 39(e)
Encouragement of Agricultural Fairs:					
District Fairs	204 227 72	+35 998 30	1 815 808 28	668 407 61	1 180 459 15(f)
County Fairs				267 227 54	
Totals, Encouragement of Agricultural Fairs	264 227 72	+35 998 30	1 815 808 28	935 635 15	1 180 459 15(f)
California Polytechnic School - Support and Capital Outlay	-177 087 19	+12 374 41	624 204 72	355 381 20	104 110 74
University of California - Support and Capital Outlay	-	+16 334 23	823 950 23	823 950 23	16 334 23
Capital Outlay at State, County, District and Citrus Fairs:					
State Fair	} 502 676 48	} +20 789 01	} 837 063 94	{ 10 358 97 -67 509 45 20 250 00 -	} 1 262 411 01
District Fairs					
County Fairs					
Citrus Fairs					
Totals, Capital Outlay	502 676 48	+20 789 01	837 063 94	98 118 42	1 262 411 01
Agricultural District No. 1 A Support and Premiums	123 924 69	-23 924 69	200 000 00	1 815 65	298 184 35
Poultry Improvement Commission	-	-	11 600 00	11 600 00	-
Balances in Reverted Appropriations	18 671 98	-18 671 98	-	-	-
Totals, Fair and Exposition Fund	955 585 20	-	4 904 182 70	2 455 418 48	3 404 349 42
Transfers to State Agricultural Society Contingent Fund for Support of State Fair	-	-	250 000 00	250 000 00	-
Transfers to Sixth District Agricultural Association Fund for Support	-	-	30 000 00	30 000 00	-
Totals, Horse Racing Revenue	955 585 20	-	5 184 182 70	2 735 418 48	3 404 349 42

Notes:

- (a) \$10,204.59 not available after June 30, 1943 to be reverted and redistributed June 30, 1945
\$37,174.83 not available after June 30, 1944 to be reverted and redistributed June 30, 1945
- (b) \$42,067.63 not available after June 30, 1945 to be reverted and redistributed June 30, 1946
\$ 6,758.31 not available after June 30, 1945 to be reverted and redistributed June 30, 1947
- (c) \$19.65 not available after June 30, 1944 to be reverted and redistributed June 30, 1945
- (d) \$.81 not available after June 30, 1945 to be reverted and redistributed June 30, 1946
\$3036.00 not available after June 30, 1945 to be reverted and redistributed June 30, 1947
- (e) Available in July, 1945
- (f) Available for apportionment in January, 1946

CALIFORNIA HORSE RACING BOARD - Continued

STATEMENT OF UNBUDGETED SURPLUS, 1945-1947

Fair and Exposition Fund

	ESTIMATED UNBUDGETED SURPLUS JULY 1, 1945	REVERTED APPRO- PRIATIONS DISTRIBUTED	ACTUAL AND ESTIMATED REVENUES DISTRIBUTED	ACTUAL AND ESTIMATED EXPENDITURES FOR 1945-1947 BIENNIUM	ESTIMATED UNBUDGETED SURPLUS JUNE 30, 1947
California Horse Racing Board - Support	(a)\$48 825 94	+\$75 000 00 -48 825 94	\$75 000 00	\$95 176 00	\$54 824 00
Los Angeles County Fair	343 429 80	-218 429 80	125 000 00	-	250 000 00
Department of Finance - Supervision and Auditing of Fairs	{(e)32 105 00 (b) 3 036 81	{+30 000 00 -3 036 81	30 000 00	92 105 00	-
Contribution to State Employees' Retirement Fund	-	+10 000 00	10 000 00	20 000 00	-
Encouragement of Citrus Fairs	147 557 39	+12 598 85	258 810 00	210 000 00	208 966 24(c)
Encouragement of Agricultural Fairs: District Fairs	{ 1 180 459 15 }	+100 790 76	{ 2 070 480 00 }	843 432 00	2 163 797 91(d)
County Fairs				344 500 00	
Totals, Encouragement of Agricultural Fairs	1 180 459 15	+100 790 76	2 070 480 00	1 187 932 00	2 163 797 91(d)
California Polytechnic School - Support and Capital Outlay	104 110 74	+34 646 83	711 727 50	53 000 00	797 485 07(f)
University of California - Support and Capital Outlay	16 334 23	+45 733 81	939 480 30	939 480 00	62 068 34
Capital Outlay at State, County, District and Citrus Fairs:					
State Fair	{ 1 262 411 01 (e)-142 329 00 }	+58 206 65	{ 1 095 702 20 }	150 000 00	181 468 86
District Fairs				1 318 140 00	
County Fairs				624 382 00	
Citrus Fairs				-	
Totals, Capital Outlay	1 120 082 01	+58 206 65	1 095 702 20	2 092 522 00	181 468 86
Agricultural District No. 1 A Support and Premiums	{ 298 184 35 (e)100 000 00 (e)10 224 00 }	-196 684 35	100 000 00	3 000 00	298 500 00
Poultry Improvement Commission				10 224 00	
Balances in Reverted Appropriations	-	-	-	-	-
Totals, Fair and Exposition Fund	3 404 349 42	-100 000 00	5 416 200 00	4 703 439 00	4 017 110 42
Transfers to State Agricultural Society Contingent Fund for Support of State Fair	-	+100 000 00	125 000 00	225 000 00	-
Transfers to Sixth District Agricultural Association Fund for Support	-	-	15 000 00	15 000 00	-
Totals, Horse Racing Revenues	3 404 349 42	-	5 556 200 00	4 943 439 00	4 017 110 42

Notes:

- (a) \$42,067.03 will revert on June 30, 1946, and \$6,758.31 on June 30, 1947.
- (b) \$.81 will revert on June 30, 1946, \$3,036.00 on June 30, 1947.
- (c) Available in July, 1947.
- (d) Available for apportionment in January, 1948.
- (e) The July 1, 1945 appropriation of \$100,000.00 to the Agricultural Association District 1-A under Section 19,626.5 - Business and Professions Code, the proposed appropriation to the Poultry Improvement Commission and the excess of the appropriation to the Department of Finance over the fixed appropriation of \$30,000 per year are payable from Capital Outlay Unbudgeted Surplus.
- (f) Reserved to repay appropriation from the General Fund for support during the 95th and 96th fiscal years.

BOARD OF STATE HARBOR COMMISSIONERS FOR THE BAY OF SAN DIEGO

SECRETARY

SAN DIEGO HARBOR IMPROVEMENT FUND

EXPENDITURES
Support

ACTUAL AND ESTIMATED 1943-45 BIENNium 95-96 FISCAL YEARS	ESTIMATED AND PROPOSED 1945-47 BIENNium 97-98 FISCAL YEARS	INCREASE (+) OR DECREASE (-) FROM 1943-45
\$2 108 61	-	-\$2 108 61

REVENUES
Rentals

ACTUAL AND ESTIMATED 1943-45 BIENNium 95-96 FISCAL YEARS	ESTIMATED AND PROPOSED 1945-47 BIENNium 97-98 FISCAL YEARS	INCREASE (+) OR DECREASE (-) FROM 1943-45
4 870 28	-	-4 870 28

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS
FISCAL YEARS

43-44 44-45 45-46 46-47

ACTUAL
1943-44

95TH FISCAL YEAR

ESTIMATED
1944-45

96TH FISCAL YEAR

PROPOSED
1945-46

97TH FISCAL YEAR

PROPOSED
1946-47

98TH FISCAL YEAR

RECAPITULATION BY OBJECT

1 1

Salaries and wages:
Positions now authorized
Operating expenses

\$900 00
11 61

\$900 00
297 00

-
-

-
-

TOTALS

911 61

1 197 00
911 61

-
-

-
-

TOTALS FOR BIENNium FOR SUPPORT

2 108 61

ANALYSIS BY FUNCTION AND OBJECT

ADMINISTRATION

1 1

SALARIES AND WAGES
Confidential Secretary (part time)

BASIC
SALARY RANGE
\$75.00

1 1

Totals, Salaries and Wages

900 00

900 00

-

-

OPERATING EXPENSES

Office Supplies
Fidelity bonds
Printing
Traveling
Accounting service
Pro rata general fiscal administration

1 24
3 46
-
-
-
6 91

15 00
12 00
15 00
100 00
150 00
5 00

-
-
-
-
-
-

-
-
-
-
-
-

Totals, Operating Expenses

11 61

297 00

-

-

REVENUES

ACTUAL
1943-44

95TH FISCAL YEAR

ESTIMATED
1944-45

96TH FISCAL YEAR

ESTIMATED
1945-46

97TH FISCAL YEAR

ESTIMATED
1946-47

98TH FISCAL YEAR

FOR THE SAN DIEGO HARBOR IMPROVEMENT FUND

Rentals

\$2 453 60

\$2 416 68
2 453 60

-

-

TOTAL FOR BIENNium

4 870 28

-

* No appropriation recommended since this function has been held by the Attorney General to be the responsibility of the State Lands Commission. All revenues and expenditures henceforth will be reported by that agency.

Office at San Diego

STATE TREASURER

SUMMARY

	ACTUAL AND ESTIMATED 1943-45 BIENNIUM 95-96 FISCAL YEARS	ESTIMATED AND PROPOSED 1945-47 BIENNIUM 97-98 FISCAL YEARS	INCREASE (+) OR DECREASE (-) FROM 1943-45
GENERAL FUND			
EXPENDITURES			
Support	\$183 807 88	\$192 205 00	+\$8 397 12
REVENUES			
Interest and Bond Registration Fees	332 267 00	356 000 00	+23 733 00

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS FISCAL YEARS					ACTUAL 1943-44 95TH FISCAL YEAR	ESTIMATED 1944-45 96TH FISCAL YEAR	PROPOSED 1945-46 97TH FISCAL YEAR	PROPOSED 1946-47 98TH FISCAL YEAR
43-44	44-45	45-46	46-47					

RECAPITULATION BY OBJECT

25	24	24	24	Salaries and wages:				
				Positions now authorized	\$67 157 43	\$69 385 00	\$70 100	\$70 100
				Estimated salary savings		-1 327 00	-1 200	-1 200
				1945-1947 Normal salary adjustments			555	1 470
-	-	-	-	Proposed new positions			120	240
25	24	24	24	Totals, Salaries and Wages	67 157 43	68 058 00	69 575	70 610
				Operating Expenses	23 544 81	23 003 00	23 600	26 100
				Equipment	109 64	1 935 00	310	2 010
				TOTALS	90 811 88	92 996 00	93 485	98 720
						90 811 88		93 485
				TOTALS FOR BIENNIUM FOR SUPPORT		183 807 88		192 205

ANALYSIS BY FUNCTION AND OBJECT

ADMINISTRATION

SALARIES AND WAGES

BASIC
SALARY RANGE

1	1	1	1	Treasurer	\$416.66		\$5 000	\$5 000
1	1	1	1	Deputy State Treasurer	416.66		5 240	5 240
1	1	1	1	Cashier	333.33		4 240	4 240
1	1	1	1	Receiving Cashier	200(15)260		3 420	3 420
1	1	1	1	Paying Teller	180(10)220		2 940	2 940
2	2	-	2	Assistant Cashier-Clerk	110(10)150		4 080	4 080
1	1	1	1	Bond Officer	200(15)260		3 240	3 240
1	1	1	1	Assistant Bond Deposit Officer	180(10)220		2 700	2 700
1	1	1	1	Bond Deposit Officer	230(15)290		3 780	3 780
1	1	1	1	Security Vault Officer	190(10)230		3 060	3 060
1	1	1	1	Bookkeeping Machine Operator	110(10)150		2 100	2 100
5	5	5	5	Guard, State Treasurer's Office	150(10)190		11 340	11 340
1	1	1	1	Guard and Janitor	120(10)160		2 220	2 220
1	1	1	1	Secretary-Stenographer	160(10)200		2 700	2 700
1	1	1	1	Senior Clerk	140(10)180		2 460	2 460
1	1	1	1	Bookkeeper, Grade 1	150(10)190		2 580	2 580
1	1	1	1	Senior Account Clerk	150(10)190		2 340	2 340
2	2	2	2	Senior Stenographer-Clerk	150(10)190		5 160	5 160
1	-	-	-	Intermediate Account Clerk	110(10)150		-	-
-	-	-	-	Temporary help	(1 819 83)	(1 500)	1 500	1 500
25	24	24	24	Totals, Positions Now Authorized	67 157 43	69 385 00	70 100	70 100
				Estimated salary savings	-	-1 327 00	-1 200	-1 200
				1945-1947 Normal salary adjustments			555	1 470
				Proposed New Positions:				
-	-	-	-	Bookkeeper, Grade 2	180(10)220		120	240
-	-	-	-	(Reclassification of Bookkeeper, Grade 1)				
25	24	24	24	Totals, Salaries and Wages	67 157 43	68 058 00	69 575	70 610

Office at Sacramento

STATE TREASURER - Continued

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS FISCAL YEARS					ACTUAL 1943-44 95TH FISCAL YEAR	ESTIMATED 1944-45 96TH FISCAL YEAR	PROPOSED 1945-46 97TH FISCAL YEAR	PROPOSED 1946-47 98TH FISCAL YEAR
43-44	44-45	45-46	46-47					
ADMINISTRATION - Continued								
OPERATING EXPENSES								
Office					\$3 192 46	\$3 103 00	\$3 200	\$3 200
Printing					971 86	600 00	850	850
Traveling					807 25	800 00	825	825
Telephone and telegraph					721 31	650 00	750	750
Postage					1 020 00	1 000 00	1 025	1 025
Automobile					702 18	450 00	550	550
Collection expense					7 423 03	7 000 00	8 000	8 500
Fiscal agency fees					6 206 72	6 000 00	6 000	6 000
Insurance					2 500 00	3 400 00	4 400	4 400
Totals, Operating Expenses					23 544 61	23 003 00	23 600	26 100
EQUIPMENT								
Office					109 64	1 935 00	310	510
Automobile					-	-	-	1 500
Totals, Equipment					109 64	1 935 00	310	2 010

REVENUES

	ACTUAL 1943-44 95TH FISCAL YEAR	ESTIMATED 1944-45 96TH FISCAL YEAR	ESTIMATED 1945-46 97TH FISCAL YEAR	ESTIMATED 1946-47 98TH FISCAL YEAR
FOR THE GENERAL FUND				
Interest on inactive bank accounts of the Treasurer	\$165 424 00	\$165 000 00	\$175 000	\$180 000
Bond registration fees	1 343 00	500 00	500	500
Totals, Revenues	166 767 00	165 500 00	175 500	180 500
		166 767 00		175 500
TOTALS FOR BIENNium		332 267 00		356 000

INDUSTRIAL RELATIONS
DEPARTMENT OF INDUSTRIAL RELATIONS
Departmental Administration

SUMMARY

	ACTUAL AND ESTIMATED 1943-45 BIENNium 95-96 FISCAL YEARS	ESTIMATED AND PROPOSED 1945-47 BIENNium 97-98 FISCAL YEARS	INCREASE (+) OR DECREASE (-) FROM 1943-45
GENERAL FUND			
EXPENDITURES			
Support:			
Departmental Administration:			
Administration	\$91 726 73	\$113 300 00	+\$21 573 27
Secretariat, Citizens Advisory Committee on Social and Industrial Welfare	<u>8 000 00</u>	<u>16 387 00</u>	<u>+8 387 00</u>
Totals, Departmental Administration	99 726 73	129 687 00	+29 960 27
Division of Apprenticeship Training	64 861 99	69 655 00	+4 793 01
Division of Fire Safety*	42 603 00	60 950 00	+18 347 00
Division of Immigration and Housing	217 343 07	252 674 00	+35 330 93
Division of Industrial Accidents and Safety:			
Administration	170 045 45	199 083 00	+29 037 55
Industrial Accident Prevention Bureau	870 885 71	1 071 256 00	+200 370 29
Industrial Compensation Bureau	759 168 13	869 967 00	+110 798 87
Accident Statistics	30 968 97	56 765 00	+25 796 03
Revision of Permanent Disability Rating Schedule	<u>-</u>	<u>50 000 00</u>	<u>+50 000 00</u>
Totals, Division of Industrial Accidents and Safety	1 831 068 26	2 247 071 00	+416 002 74
Division of Industrial Welfare:			
Administration	192 073 54	249 490 00	+57 416 46
Wage Board	<u>788 79</u>	<u>23 850 00</u>	<u>+23 061 21</u>
Totals, Division of Industrial Welfare	192 862 33	273 340 00	+80 477 67
Division of Labor Statistics and Law Enforcement	<u>575 919 55</u>	<u>637 904 00</u>	<u>+61 984 45</u>
TOTAL EXPENDITURES	3 024 384 93	3 671 281 00	646 896 07
REVENUES			
Fees and Miscellaneous Income	156 828 51	153 400 00	-3 428 51
FIRE MARSHAL'S FUND			
EXPENDITURES			
Support:			
Division of Fire Safety	\$165 006 13	\$149 954 00	-\$15 052 13
Contributions to State Employees' Retirement Fund	<u>3 903 81</u>	<u>3 610 00</u>	<u>-293 81</u>
TOTAL EXPENDITURES	168 909 94	153 564 00	-15 345 94
REVENUES			
Application and License Fees	164 124 60	176 000 00	+11 875 40
GRAND TOTALS, ALL FUNDS			
EXPENDITURES	\$3 193 294 87	\$3 824 845 00	+\$631 550 13
REVENUES	320 953 11	329 400 00	+8 446 89

* See additional expenditures under Fire Marshal's Fund.

Office at San Francisco

INDUSTRIAL RELATIONS
DEPARTMENT OF INDUSTRIAL RELATIONS - Continued
Departmental Administration

389

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS FISCAL YEARS				ACTUAL 1943-44 95TH FISCAL YEAR	ESTIMATED 1944-45 96TH FISCAL YEAR	PROPOSED 1945-46 97TH FISCAL YEAR	PROPOSED 1946-47 98TH FISCAL YEAR
43-44	44-45	45-46	46-47				

GENERAL FUND

RECAPITULATION BY OBJECT

17	19	19	17	Salaries and wages:				
				Positions now authorized	\$39 629 30	\$47 874 00	\$50 760	\$43 860
				Estimated salary savings		-359 00	-270	-89
-	-	4	2	1945-1947 Normal salary adjustments			690	1 400
				Proposed new positions			9 200	4 460
17	19	23	19	Totals, Salaries and Wages	39 629 30	47 515 00	60 440	49 631
				Operating expenses	7 211 09	9 768 00	11 562	8 875
				Equipment	221 44	485 00	3 275	625
				TOTALS	47 061 83	57 768 00	75 277	59 131
				Less reimbursements from Fire Marshal's Fund for departmental administration	2 106 10	2 997 00	2 356	2 365
				NET TOTALS	44 955 73	54 771 00 44 955 73	72 921	56 766 72 921
				TOTALS FOR BIENNIUM FOR SUPPORT		99 726 73		129 687

ANALYSIS BY FUNCTION AND OBJECT

ADMINISTRATION

SALARIES AND WAGES

					BASIC SALARY RANGE		
1	1	1	1	Director	\$500 00	\$0 000	\$6 000
1	1	1	1	Confidential Assistant to Director	320(20)400	4 320	4 320
1	1	1	1	Senior Stenographer-Clerk	150(10)190	2 100	2 100
1	1	1	1	Intermediate Stenographer-Clerk	110(10)150	1 620	1 620
1	1	1	1	Accounting Officer, Grade 2	260(15)320	4 080	4 080
1	1	1	1	Semi-Senior Accountant	200(15)260	3 420	3 420
1	1	1	1	Senior Account Clerk	150(10)190	2 580	2 580
2	2	2	2	Intermediate Account Clerk	110(10)150	3 840	3 840
1	1	1	1	Senior Typist-Clerk	140(10)180	2 460	2 460
2	2	2	2	Intermediate Typist-Clerk	100(10)140	3 480	3 480
1	1	1	1	Intermediate Office Appliance Operator	100(10)140	1 680	1 680
				War Emergency Positions:			
2	2	2	2	Intermediate Stenographer-Clerk		4 200	4 200
1	1	1	1	Intermediate Account Clerk	110(10)140	2 100	2 100
1	1	1	1	Intermediate File Clerk	100(10)140	1 980	1 980
17	17	17	17	Totals, Positions Now Authorized	39 629 30	41 837 00	43 860
				Estimated salary savings		-270	-89
				1945-1947 Normal salary adjustments		590	1 400
				Proposed New Positions:			
-	-	1	1	Senior Account Clerk	150(10)190	2 100	2 220
-	-	1	1	Intermediate Stenographer-Clerk	110(10)150	1 620	1 740
-	-	-	-	Temporary help		500	500
17	17	19	19	Totals, Salaries and Wages	39 629 30	41 478 00	48 400

OPERATING EXPENSES

				Office	1 214 07	1 500 00	1 500	1 500
				Printing	1 392 80	1 500 00	1 600	1 600
				Traveling	1 167 94	1 900 00	2 000	2 000
				Telephone and telegraph	989 37	1 000 00	1 000	1 000
				Postage	1 983 71	1 800 00	2 000	2 000
				Automobile	449 08	400 00	680	680
				Freight, cartage, and express	14 12	40 00	95	95
				Totals, Operating Expenses	7 211 09	8 140 00	8 875	8 875

INDUSTRIAL RELATIONS
DEPARTMENT OF INDUSTRIAL RELATIONS - Continued
Departmental Administration

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS FISCAL YEARS					ACTUAL 1943-44 95TH FISCAL YEAR	ESTIMATED 1944-45 96TH FISCAL YEAR	PROPOSED 1945-46 97TH FISCAL YEAR	PROPOSED 1946-47 98TH FISCAL YEAR
43-44	44-45	45-46	46-47					
ADMINISTRATION - Continued								
EQUIPMENT								
Office					<u>\$221 44</u>	<u>\$150 00</u>	<u>\$1 615</u>	<u>\$625</u>
TOTALS, ADMINISTRATION					47 061 83	49 768 00	58 890	59 131
Less abatements from Fire Marshal's Fund for departmental administration					<u>2 106 10</u>	<u>2 997 00</u>	<u>2 356</u>	<u>2 365</u>
NET TOTALS, ADMINISTRATION					44 955 73	46 771 00 <u>44 955 73</u>	56 534	56 766 <u>56 534</u>
TOTALS FOR BIENNIUM						91 726 73		113 300
SECRETARIAT, CITIZENS' ADVISORY COMMITTEE ON SOCIAL AND INDUSTRIAL WELFARE								
SALARIES AND WAGES								
-	1	1	-					
-	1	1	-	Assistant to Director			4 800	-
-	2	2	-	Senior Stenographer-Clerk			<u>2 100</u>	-
Totals, Positions Now Authorized					-	6 037 00	6 900	-
1945-1947 Normal salary adjustments							100	-
Proposed New Positions:								
-	-	1	-	Supervisor of Apprentice Labor Agreements		260(15)320	3 420	-
-	-	1	-	Intermediate Stenographer-Clerk		<u>110(10)150</u>	<u>1 620</u>	-
Totals, Salaries and Wages					-	6 037 00	12 040	-
OPERATING EXPENSES								
Clerical and office					-	268 00	62	-
Printing					-	200 00	100	-
Traveling					-	700 00	1 800	-
Telephone and telegraph					-	50 00	250	-
Postage					-	200 00	150	-
Automobile					-	200 00	320	-
Freight, cartage and express					-	<u>10 00</u>	<u>5</u>	-
Totals, Operating Expenses					-	1 628 00	2 687	-
EQUIPMENT								
Office					-	335 00	360	-
Automobile					-	-	<u>1 300</u>	-
Totals, Equipment					-	<u>335 00</u>	<u>1 660</u>	-
TOTALS, SECRETARIAT, CITIZENS' ADVISORY COMMITTEE ON SOCIAL AND INDUSTRIAL WELFARE					-	8 000 00	16 387	-
TOTALS FOR BIENNIUM						8 000 00		16 387

INDUSTRIAL RELATIONS
DEPARTMENT OF INDUSTRIAL RELATIONS - Continued
Division of Apprenticeship Training

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EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS FISCAL YEARS					ACTUAL 1943-44 95TH FISCAL YEAR	ESTIMATED 1944-45 96TH FISCAL YEAR	PROPOSED 1945-46 97TH FISCAL YEAR	PROPOSED 1946-47 98TH FISCAL YEAR
43-44	44-45	45-46	46-47					
<u>RECAPITULATION BY OBJECT</u>								
9	8	8	9	Salaries and wages:				
				Positions now authorized	\$23 846 17	\$26 864 00	\$22 140	\$26 940
				Estimated salary savings		-1 965 00	-1 474	-491
				1945-1947 Normal salary adjustments			395	920
-	-	1	-	Proposed new positions,			4 080	-
9	8	9	9	Totals, Salaries and Wages	23 846 17	24 899 00	25 141	27 369
				Operating expenses	8 055 32	7 985 00	8 478	8 477
				Equipment	26 50	50 00	140	50
				TOTALS	31 927 99	32 934 00	33 759	35 896
						31 927 99		33 759
TOTALS FOR BIENNIUM FOR SUPPORT						64 861 99		69 655

ANALYSIS BY FUNCTION AND OBJECT

ADMINISTRATION

					BASIC SALARY RANGE			
SALARIES AND WAGES								
1	*	*	1	Assistant to Director	\$300(20)380	*		\$4 800
2	2	2	2	Supervisor of Apprentice Labor Agreements	260(15)320		\$7 980	7 980
1	1	1	1	Supervising Stenographer-Clerk	180(10)220		2 700	2 700
3	3	3	3	Intermediate Stenographer-Clerk	110(10)150		5 700	5 700
1	1	1	1	Intermediate Clerk	100(10)140		1 920	1 920
1	1	1	1	Junior Stenographer-Clerk	90(5)115		1 680	1 680
-	-	-	-	Apprenticeship Council Members	(1 280 00)	(2 520 00)	2 160	2 160
9	8	8	9	Totals, Positions Now Authorized	23 846 17	26 864 00	22 140	26 940
				Estimated salary savings		-1 965 00	-1 474	-491
				1945-1947 Normal salary adjustments			395	920
-	-	1	-	Proposed New Positions:				
				Supervisor of Apprentice Labor Agreements	260(15)320		4 080	-
9	8	9	9	Totals, Salaries and Wages	23 846 17	24 899 00	25 141	27 369
OPERATING EXPENSES								
				Office	405 21	250 00	350	350
				Printing	412 67	350 00	300	300
				Traveling	2 542 57	3 000 00	3 000	3 000
				Telephone and telegraph	953 30	900 00	950	950
				Postage	358 35	300 00	375	375
				Automobile	1 030 41	829 00	1 150	1 150
				Freight, cartage, and express	12 81	16 00	13	12
				Rent	2 340 00	2 340 00	2 340	2 340
				Totals, Operating Expenses	8 055 32	7 985 00	8 478	8 477
EQUIPMENT								
				Office	26 50	50 00	140	50

*Temporarily assigned to Secretariat, Citizens' Advisory Committee on Social and Industrial Welfare. See budget for Departmental Administration.

INDUSTRIAL RELATIONS
DEPARTMENT OF INDUSTRIAL RELATIONS - Continued
Division of Fire Safety

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS FISCAL YEARS					ACTUAL 1943-44 95TH FISCAL YEAR	ESTIMATED 1944-45 96TH FISCAL YEAR	PROPOSED 1945-46 97TH FISCAL YEAR	PROPOSED 1946-47 98TH FISCAL YEAR
43-44	44-45	45-46	46-47					
GENERAL FUND								
<u>RECAPITULATION BY OBJECT</u>								
3	6	6	6	Salaries and wages:				
				Positions now authorized	\$9 480 00	\$20 640 00	\$22 140	\$22 140
				Estimated salary savings	-	-	-	-
				1945-1947 Normal salary adjustments			60	360
3	6	6	6	Totals, Salaries and Wages	9 480 00	20 640 00	22 200	22 500
				Operating expenses	4 994 00	7 429 00	7 535	7 535
				Equipment	-	60 00	500	680
				TOTALS	14 474 00	28 129 00	30 235	30 715
						14 474 00		30 235
				TOTALS FOR BIENNIIUM FOR SUPPORT		42 603 00		60 950
<u>ANALYSIS BY FUNCTION AND OBJECT</u>								
ADMINISTRATION								
SALARIES AND WAGES								
						BASIC SALARY RANGE		
x	x	x	x	State Fire Marshal (one-half salary)		\$400.00	\$2 400	\$2 400
-	1	1	1	Fire Prevention Engineer		275(15)335	4 260	4 260
2	3	3	3	Deputy State Fire Marshal		215(15)275	10 440	10 440
-	1	1	1	Supervising Clerk, Grade 1		180(10)220	2 940	2 940
1	1	1	1	Intermediate Stenographer-Clerk		110(10)150	2 100	2 100
3	6	6	6	Totals, Positions Now Authorized	9 480 00	20 640 00	22 140	22 140
				1945-1947 Normal salary adjustments			60	360
3	6	6	6	Totals, Salaries and Wages	9 480 00	20 640 00	22 200	22 500
OPERATING EXPENSES								
				Office	225 40	750 00	750	750
				Printing	2 00	188 00	215	215
				Traveling	1 692 34	2 500 00	2 500	2 500
				Telephone and telegraph	370 38	375 00	375	375
				Postage	100 00	330 00	350	350
				Automobile	729 97	1 500 00	1 560	1 560
				Freight, cartage and express	21 27	50 00	50	50
				Rent	1 852 64	1 736 00	1 735	1 735
				Totals, Operating Expenses	4 994 00	7 429 00	7 535	7 535
EQUIPMENT								
				Office	-	60 00	500	680

INDUSTRIAL RELATIONS
DEPARTMENT OF INDUSTRIAL RELATIONS - Continued
Division of Fire Safety

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EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS FISCAL YEARS					ACTUAL 1943-44 95TH FISCAL YEAR	ESTIMATED 1944-45 96TH FISCAL YEAR	PROPOSED 1945-46 97TH FISCAL YEAR	PROPOSED 1946-47 98TH FISCAL YEAR
43-44	44-45	45-46	46-47					
FIRE MARSHAL'S FUND								
RECAPITULATION BY OBJECT								
19	16	15	15	Salaries and wages:				
				Positions now authorized	\$58 440 38	\$50 785 00	\$46 720	\$46 720
				Estimated salary savings		-1 320 00	-1 027	-330
				1945-1947 Normal salary adjustments			1 205	2 975
19	16	15	15	Totals, Salaries and Wages	58 440 38	49 465 00	46 898	49 365
				Operating expenses	31 148 90	25 701 00	26 598	26 643
				Equipment	25 85	225 00	225	225
				TOTALS	89 615 13	75 391 00	73 721	76 233
						89 615 13		73 721
TOTALS FOR BIENNIMUM FOR SUPPORT						165 006 13		149 954
ANALYSIS BY FUNCTION AND OBJECT								
ADMINISTRATION								
SALARIES AND WAGES								
						BASIC		
1	1	1	1	State Fire Marshal (one-half salary)		\$400.00	\$2 400	\$2 400
-	1	1	1	Administrative Assistant		215(15)275	2 880	2 880
10	8	8	8	Deputy State Fire Marshal		215(15)275	26 280	26 280
1	-	-	-	Fire Prevention Engineer		275(15)335	-	-
4	4	4	4	Intermediate Stenographer-Clerk		110(10)150	7 920	7 920
1	-	-	-	Supervising Clerk, Grade 1		180(10)220	-	-
1	1	1	1	Intermediate Typist-Clerk		100(10)140	1 500	1 500
				War Emergency Positions:				
1	1	-	-	Deputy State Fire Marshal		215(15)275	-	-
-	-	-	-	Examiners	(3 840 00)	(3 400 00)	3 400	3 400
-	-	-	-	Advisory Board	(1 680 00)	(1 800 00)	1 800	1 800
-	-	-	-	Temporary help	(638 76)	(240 00)	540	540
19	16	15	15	Totals, Positions Now Authorized	58 440 38	50 785 00	46 720	46 720
				Estimated salary savings		-1 320 00	-1 027	-330
				1945-1947 Normal salary adjustments			1 205	2 975
19	16	15	15	Totals, Salaries and Wages	58 440 38	49 465 00	46 898	49 365
OPERATING EXPENSES								
				Office	5 793 99	2 250 00	2 500	2 500
				Printing	771 93	562 00	500	500
				Traveling	7 734 49	7 500 00	8 000	8 000
				Telephone and telegraph	1 297 26	1 125 00	1 200	1 200
				Postage	1 220 00	990 00	1 100	1 100
				Automobile	5 777 50	4 500 00	4 700	4 700
				Freight, cartage and express	200 02	175 00	200	200
				Rent	4 554 71	5 207 00	5 207	5 207
				Pro rata departmental administration	2 802 83	2 517 00	2 356	2 365
				Pro rata general fiscal administration	616 50	548 00	531	550
				Pro rata Personnel Board's services	379 67	327 00	304	321
				Totals, Operating Expenses	31 148 90	25 701 00	26 598	26 643
EQUIPMENT								
				Office	25 85	225 00	225	225

INDUSTRIAL RELATIONS
DEPARTMENT OF INDUSTRIAL RELATIONS - Continued
Division of Immigration and Housing

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS FISCAL YEARS					ACTUAL 1943-44 95TH FISCAL YEAR	ESTIMATED 1944-45 96TH FISCAL YEAR	PROPOSED 1945-46 97TH FISCAL YEAR	PROPOSED 1946-47 98TH FISCAL YEAR
43-44	44-45	45-46	46-47					
GENERAL FUND								
<u>RECAPITULATION BY OBJECT</u>								
28	32	32	32	Salaries and wages:				
				Positions now authorized	\$70 097 15	\$89 950 00	\$91 160	\$91 160
				Estimated salary savings		-5 049 00	-2 973	-992
				1945-1947 Normal salary adjustments			1 340	3 560
-	-	-	-	Proposed new positions			1 620	-
28	32	32	32	Totals, Salaries and Wages	70 097 15	84 901 00	91 147	93 728
				Operating expenses	22 293 87	32 204 00	31 700	31 400
				Equipment	888 35	6 958 70	4 189	510
				TOTALS	93 279 37	124 063 70	127 036	125 638
						93 279 37		127 036
TOTALS FOR BIENNIUM FOR SUPPORT						217 343 07		252 674
<u>ANALYSIS BY FUNCTION AND OBJECT</u>								
ADMINISTRATION					BASIC SALARY RANGE			
1	1	1	1	SALARIES AND WAGES				
1	1	1	1	Chief of Division	\$416.66		\$5 000	\$5 000
1	1	1	1	Assistant Chief of Division	275(15)335		4 260	4 260
1	1	1	1	Branch Office Manager	190(10)230		3 060	3 060
1	1	1	1	Administrative Aid	200(15)260		2 880	2 880
1	1	1	1	Senior Stenographer-Clerk	150(10)190		2 100	2 100
5	5	5	5	Intermediate Stenographer-Clerk	110(10)150		10 380	10 380
1	1	1	1	Supervisor of Camp Inspection	260(15)320		4 080	4 080
2	2	2	2	Senior Camp Inspector	215(15)275		7 200	7 200
3	3	3	3	Junior Camp Inspector	170(10)210		8 460	8 460
1	1	1	1	Supervisor of Housing Inspection	260(15)320		4 080	4 080
2	2	2	2	Housing Inspector	215(15)275		6 840	6 840
				War Emergency Positions:				
5	6	6	6	Junior Camp Inspectors	170(10)210		15 120	15 120
1	4	4	4	Housing Inspectors	215(15)275		12 240	12 240
3	3	3	3	Intermediate Stenographer-Clerk	110(10)150		5 460	5 460
28	32	32	32	Totals, Positions Now Authorized.	70 097 15	89 950 00	91 160	91 160
				Estimated salary savings		-5 049 00	-2 973	-992
				1945-1947 Normal salary adjustments			1 340	3 560
-	-	-	-	Proposed New Positions:				
				Temporary help	(-)	(-)	1 620	-
28	32	32	32	Totals, Salaries and Wages	70 097 15	84 901 00	91 147	93 728
OPERATING EXPENSES								
				Office	705 27	800 00	1 000	1 000
				Printing	365 66	600 00	800	500
				Traveling	12 391 02	23 200 00	19 000	19 000
				Telephone and telegraph	1 481 11	1 250 00	1 500	1 500
				Postage	838 96	700 00	900	900
				Automobile	6 471 64	5 554 00	8 300	8 300
				Freight, cartage and express	40 21	100 00	200	200
				Totals, Operating Expenses	22 293 87	32 204 00	31 700	31 400
EQUIPMENT								
				Office	311 35	650 00	1 489	510
				Automobile	577 00	6 308 70	2 700	-
				Totals, Equipment	888 35	6 958 70	4 189	510

INDUSTRIAL RELATIONS
Department of Industrial Relations - Continued
DIVISION OF INDUSTRIAL ACCIDENTS AND SAFETY

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EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS FISCAL YEARS					ACTUAL 1943-44 95TH FISCAL YEAR	ESTIMATED 1944-45 96TH FISCAL YEAR	PROPOSED 1945-46 97TH FISCAL YEAR	PROPOSED 1946-47 98TH FISCAL YEAR
43-44	44-45	45-46	46-47					
GENERAL FUND								
RECAPITULATION BY OBJECT								
282	291	291	291	Salaries and wages:				
				Positions now authorized	\$781 044 82	\$899 720 00	\$911 440	\$911 440
				Estimated salary savings		-94 236 00	-32 821	-10 937
				1945-1947 Normal salary adjustments			13 300	35 320
-	-	17	26	Proposed new positions			41 880	72 020
282	291	308	317	Totals, Salaries and Wages	781 044 82	805 484 00	933 799	1 007 843
				Operating expenses	110 531 54	117 207 00	128 172	155 362
				Equipment	15 450 90	1 350 00	14 345	7 550
				TOTALS	907 027 26	924 041 00	1 076 316	1 170 755
						907 027 26		1 076 316
TOTALS FOR BIENNIUM FOR SUPPORT						1 831 068 26		2 247 071
ANALYSIS BY FUNCTION AND OBJECT								
ADMINISTRATION								
				SALARIES AND WAGES	BASIC SALARY RANGE			
2	2	2	2	Commissioner	\$416.66		\$10 000	\$10 000
1	1	1	1	Secretary	380(10)460		5 760	5 760
1	1	1	1	Referee	320(10)400		5 040	5 040
1	1	1	1	Supervising Stenographer-Clerk	180(10)220		2 940	2 940
4	4	4	4	Senior Stenographer-Clerk	150(10)190		9 840	9 840
1	1	1	1	Senior Information Clerk	140(10)180		2 460	2 460
1	1	1	1	Intermediate Stock Clerk	100(10)140		1 740	1 740
3	3	3	3	Junior Clerk	80(5)105		4 260	4 260
1	1	1	1	Counsel	400(20)480		6 000	6 000
1	1	1	1	Senior Counsel	320(20)400		4 560	4 560
3	3	3	3	Associate Counsel	260(15)320		10 920	10 920
4	4	4	4	Intermediate Stenographer-Clerk	110(10)150		7 800	7 800
1	1	1	1	Intermediate Legal Stenographer	110(10)150		2 100	2 100
				War Emergency Positions:				
1	1	1	1	Intermediate Stenographer-Clerk	110(10)150		2 100	2 100
25	25	25	25	Totals, Positions Now Authorized	68 949 42	74 575 00	75 520	75 520
				Estimated salary savings		-9 424 00	-3 307	-1 099
				1945-1947 Normal salary adjustments			740	2 050
				Proposed New Positions:				
-	-	-	1	Associate Counsel	260(15)320		-	3 420
-	-	-	1	Intermediate Stenographer-Clerk	110(10)150		-	1 740
25	25	25	27	Totals, Salaries and Wages	68 949 42	65 151 00	72 953	81 631
				OPERATING EXPENSES				
				Office	4 347 75	4 050 00	4 350	4 350
				Printing	1 260 97	1 300 00	1 400	1 400
				Traveling	2 731 77	3 000 00	3 300	3 600
				Telephone and telegraph	4 149 38	4 200 00	4 200	4 200
				Postage	928 73	1 200 00	1 880	1 880
				Automobile	636 15	900 00	1 000	1 300
				Freight, cartage, and express	537 38	400 00	600	600
				Rent	2 695 00	2 940 00	3 757	3 757
				Totals, Operating Expenses	17 287 13	17 990 00	20 487	21 087

INDUSTRIAL RELATIONS
Department of Industrial Relations - Continued
DIVISION OF INDUSTRIAL ACCIDENTS AND SAFETY

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS FISCAL YEARS					ACTUAL 1943-44 95TH FISCAL YEAR	ESTIMATED 1944-45 96TH FISCAL YEAR	PROPOSED 1945-46 97TH FISCAL YEAR	PROPOSED 1946-47 98TH FISCAL YEAR
43-44	44-45	45-46	46-47					
ADMINISTRATION - Continued								
EQUIPMENT								
Office					\$407 70	\$250 00	\$1 175	\$850
Automobile					10 20	-	-	900
Totals, Equipment					417 90	250 00	1 175	1 750
TOTALS, ADMINISTRATION					86 654 45	83 391 00 86 654 45	94 615	104 468 94 615
TOTALS FOR BIENNIUM						170 045 45		199 083
INDUSTRIAL ACCIDENT PREVENTION BUREAU								
SALARIES AND WAGES					BASIC SALARY RANGE			
1	1	1	1	Chief of Bureau	420(20)500		6 240	6 240
1	1	1	1	Assistant Chief of Bureau	340(20)420		5 280	5 280
1	1	1	1	Supervising Boiler Safety Engineer	300(20)380		3 900	3 900
8	8	8	8	Assistant Boiler Safety Engineer	230(15)290		27 900	27 900
1	1	1	1	Supervising Electrical Safety Engineer	300(20)380		4 800	4 800
3	3	3	3	Assistant Electrical Safety Engineer	230(15)290		11 160	11 160
1	1	1	1	Supervising Elevator Safety Engineer	300(20)380		4 560	4 560
4	4	4	4	Assistant Elevator Safety Engineer	230(15)290		15 120	15 120
1	1	1	1	Supervising Mine Safety Engineer	300(20)380		4 560	4 560
5	5	5	5	Assistant Mine Safety Engineer	230(15)290		18 360	18 360
3	3	3	3	Assistant Petroleum Safety Engineer	230(15)290		11 160	11 160
1	1	1	1	Supervising Construction Safety Engineer	300(20)380		4 800	4 800
6	6	6	6	Assistant Construction Safety Engineer	230(15)290		22 140	22 140
1	1	1	1	Supervising Industrial Safety Engineer	300(20)380		4 800	4 800
7	7	7	7	Assistant Industrial Safety Engineer	230(15)290		26 100	26 100
2	2	2	2	Assistant Logging and Lumbering Safety Engineer	230(15)290		7 380	7 380
3	3	3	3	Senior Stenographer-Clerk	150(10)190		7 380	7 380
8	8	8	8	Intermediate Stenographer-Clerk	110(10)150		15 000	15 000
3	3	3	3	Senior Typist-Clerk	140(10)180		7 380	7 380
3	3	3	3	Intermediate Typist-Clerk	100(10)140		5 220	5 220
1	1	1	1	Junior Typist-Clerk	80(5)105		1 560	1 560
2	2	2	2	Intermediate File Clerk	100(10)140		3 120	3 120
War Emergency Positions:								
6	6	6	6	Assistant Boiler Safety Engineer	230(15)290		19 440	19 440
3	3	3	3	Assistant Electrical Safety Engineer	230(15)290		9 540	9 540
1	1	1	1	Assistant Elevator Safety Engineer	230(15)290		3 060	3 060
3	3	3	3	Assistant Mine Safety Engineer	230(15)290		10 620	10 620
4	4	4	4	Assistant Petroleum Safety Engineer	230(15)290		13 320	13 320
2	2	2	2	Assistant Construction Safety Engineer	230(15)290		6 480	6 480
13	13	13	13	Assistant Industrial Safety Engineer	230(15)290		45 540	45 540
29	29	29	29	Industrial Safety Inspector	230(15)290		95 760	95 760
5	5	5	5	Intermediate Stenographer-Clerk	110(10)150		9 180	9 180
132	132	132	132	Totals, Positions Now Authorized	356 491 56	423 860 00	430 860	430 860
Estimated salary savings						-45 233 00	-15 663	-5 221
1945-1947 Normal salary adjustments							8 965	22 945
Proposed New Positions:								
-	-	1	1	Senior Safety Engineer	260(15)320		3 420	3 600
-	-	6	6	Assistant Safety Engineer	230(15)290		18 360	19 440
-	-	1	1	Senior Stenographer-Clerk	150(10)190		2 100	2 220
132	132	140	140	Totals, Salaries and Wages	356 491 56	378 627 00	448 042	473 844

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS				ACTUAL	ESTIMATED	PROPOSED	PROPOSED
FISCAL YEARS				1943-44	1944-45	1945-46	1946-47
43-44	44-45	45-46	46-47	95TH FISCAL YEAR	96TH FISCAL YEAR	97TH FISCAL YEAR	98TH FISCAL YEAR
INDUSTRIAL ACCIDENT PREVENTION BUREAU - Continued:							
OPERATING EXPENSES							
Office				\$2,427 12	\$1,950 00	2,000	\$2,503
Printing				1,243 35	2,000 00	2,000	2,000
Traveling				35,276 33	35,700 00	35,000	35,000
Telephone and telegraph				1,300 00	1,300 00	1,300	1,350
Postage				3,500 00	3,500 00	3,500	3,500
Automobile				17,413 37	17,500 00	22,000	22,000
Freight, cartage, and express				24 73	250 00	250	250
California Society News				1,500 00	1,500 00	1,500	1,500
Rent				207 25	1,000 00	1,000	1,000
Totals, Operating Expenses				61,203 29	65,950 00	71,000	71,000
EQUIPMENT							
Office				321 14	100 00	1,170	500
Automobile				9,532 76	-	4,500	-
Totals, Equipment				9,853 90	100 00	5,670	500
TOTALS, INDUSTRIAL ACCIDENT PREVENTION BUREAU				428,208 71	442,077 00	525,312	545,944
					428,208 71		525,312
TOTALS FOR BIENNIIUM					870,885 71		1,071,256

INDUSTRIAL COMPENSATION BUREAU

				BASIC SALARY RANGE			
1	1	1	1	Chief of Bureau	400(20)400	0 000	0 300
24	25	25	25	Referee	320(20)400	124 080	124 080
1	1	1	1	Medical Director	400(20)480	0 000	0 000
2	2	2	2	Assistant Medical Director	320(20)400	10 080	10 080
1	1	1	1	Medical Examiner	300(20)380	4 800	4 800
1	1	1	1	Permanent Disability Rating Expert	320(20)400	5 040	5 040
-	1	1	1	Senior Compensating Claims Examiner	170(10)210	2 820	2 820
1	1	1	1	Supervising Clerk, Grade 2	200(15)260	3 420	3 420
1	1	1	1	Supervising Clerk, Grade 1	180(10)220	2 940	2 940
1	1	1	1	Supervising Hearing Reporter	215(15)275	3 000	3 600
19	21	21	21	Hearing Reporter	190(10)230	63 420	63 420
3	3	3	3	Senior Clerk	140(10)180	7 020	7 020
2	2	2	2	Senior Legal Stenographer	150(10)190	5 100	5 100
5	9	9	9	Senior Stenographer-Clerk	150(10)190	21 900	21 900
16	16	16	16	Intermediate Stenographer-Clerk	110(10)150	30 720	30 720
1	1	1	1	Supervising Stenographer-Clerk, Grade 1	180(10)220	2 580	2 580
1	1	1	1	Supervising Typist-Clerk	170(10)210	2 820	2 820
3	3	3	3	Senior Typist-Clerk	140(10)180	7 380	7 380
14	13	13	13	Intermediate Typist-Clerk	100(10)140	23 460	23 460
-	1	1	1	Intermediate Account Clerk	110(10)150	2 100	2 100
4	3	3	3	Intermediate Clerk	100(10)140	5 220	5 220
1	-	-	-	Junior Clerk	80(5)105	-	-
2	2	2	2	Intermediate File Clerk	100(10)140	3 840	3 840
-	1	1	1	Clerk-Typist	100(10)140	1 620	1 620
War Emergency Positions:							
2	4	4	4	Referee	320(20)400	18 240	18 240
6	6	6	6	Hearing Reporter	190(10)230	16 800	16 800
3	3	3	3	Intermediate Stenographer-Clerk	110(10)150	5 940	5 940
4	4	4	4	Intermediate Typist-Clerk	100(10)140	0 240	0 240
119	128	128	128	Totals, Positions Now Authorized	343,594 64	393,240	393,240
Estimated salary savings					-37,694 00	-13,191	-4,397
1945-1947 Normal salary adjustments						3,300	9,610
Proposed New Positions:							
-	-	1	1	Referee	320(20)400	4 080	4 320
-	-	1	1	Hearing Reporter	190(10)230	2 400	2 580
-	-	1	1	Senior Stenographer-Clerk	150(10)190	2 100	2 220
119	128	131	131	Totals, Salaries and Wages	343,594 64	391,989	407,573

INDUSTRIAL RELATIONS
Department of Industrial Relations - Continued
DIVISION OF INDUSTRIAL ACCIDENTS AND SAFETY

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS FISCAL YEARS					ACTUAL 1943-44 95TH FISCAL YEAR	ESTIMATED 1944-45 96TH FISCAL YEAR	PROPOSED 1945-46 97TH FISCAL YEAR	PROPOSED 1946-47 98TH FISCAL YEAR
43-44	44-45	45-46	46-47					
INDUSTRIAL COMPENSATION BUREAU - Continued								
OPERATING EXPENSES								
Office					\$4 676 66	\$4 500 00	\$4 700	\$4 700
Printing					4 352 88	3 600 00	4 400	4 400
Traveling					10 355 96	13 000 00	11 500	11 500
Telephone and telegraph					1 456 24	1 500 00	1 500	1 500
Postage					3 417 96	4 200 00	4 500	4 500
Automobile					2 651 96	3 500 00	3 600	3 600
Freight, cartage, and express					<u>146 62</u>	<u>200 00</u>	<u>200</u>	<u>200</u>
Totals, Operating Expenses					27 058 35	30 500 00	30 400	30 400
EQUIPMENT								
Office					3 841 89	1 000 00	5 005	4 000
Automobile					<u>1 277 25</u>	<u>-</u>	<u>-</u>	<u>-</u>
Totals, Equipment					<u>5 119 14</u>	<u>1 000 00</u>	<u>5 605</u>	<u>4 000</u>
TOTALS, INDUSTRIAL COMPENSATION BUREAU					375 772 13	383 396 00 <u>375 772 13</u>	427 994 -	441 973 <u>427 994</u>
TOTALS FOR BIENNIIUM						759 168 13		869 967
ACCIDENT STATISTICS								
SALARIES AND WAGES						BASIC SALARY RANGE		
1	1	1	1	Supervising Account Clerk	190(10)230		3 060	3 060
1	1	1	1	Senior Clerk	140(10)180		2 460	2 460
1	1	1	1	Intermediate Clerk	100(10)140		1 620	1 620
1	1	1	1	Junior Clerk	80(5)105		1 320	1 320
1	1	1	1	Key Punch Operator, Grade 2	110(10)150		1 740	1 740
1	1	1	1	War Emergency Positions:				
				Intermediate File Clerk	<u>100(10)140</u>		<u>1 620</u>	<u>1 620</u>
6	6	6	6	Totals, Positions Now Authorized	12 009 20	11 695 00	11 820	11 820
Estimated salary savings						-1 885 00	-660	-220
1945-1947 Normal salary adjustments							295	715
Proposed New Positions:								
-	-	1	1	Junior Clerk	80(5)105		1 260	1 320
-	-	2	2	Intermediate Account Clerk	110(10)150		3 240	3 480
-	-	2	2	Key Punch Operator, Grade 2	110(10)150		3 240	3 480
-	-	1	1	Intermediate Stenographer-Clerk	<u>110(10)150</u>		<u>1 620</u>	<u>1 740</u>
6	6	12	12	Totals, Salaries and Wages	12 009 20	9 810 00	20 815	22 335
OPERATING EXPENSES								
Office					76 11	50 00	960	1 260
Printing					130 81	500 00	1 950	1 950
Telephone and telegraph					-	-	100	100
Postage					959 01	1 000 00	200	200
Freight and express					-	-	75	75
Rent					<u>3 216 84</u>	<u>3 217 00</u>	<u>2 400</u>	<u>2 400</u>
Totals, Operating Expenses					4 382 77	4 767 00	5 685	5 985
EQUIPMENT								
Office					<u>-</u>	<u>-</u>	<u>1 895</u>	<u>50</u>
TOTALS, ACCIDENT STATISTICS					16 391 97	14 577 00 <u>16 391 97</u>	28 395	28 370 <u>28 395</u>
TOTALS FOR BIENNIIUM						30 968 97		56 765

INDUSTRIAL RELATIONS
Department of Industrial Relations - Continued
DIVISION OF INDUSTRIAL ACCIDENTS AND SAFETY

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EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS FISCAL YEARS					ACTUAL 1943-44 95TH FISCAL YEAR	ESTIMATED 1944-45 96TH FISCAL YEAR	PROPOSED 1945-46 97TH FISCAL YEAR	PROPOSED 1946-47 98TH FISCAL YEAR
43-44	44-45	45-46	46-47					
REVISION OF PERMANENT DISABILITY RATING SCHEDULE								
				SALARIES AND WAGES	BASIC SALARY RANGE			
				Proposed New Positions:				
-	-	-	1	Actuary	\$340(20)420	-	-	\$5 040
-	-	-	2	Actuary Statistician	250(20)330	-	-	7 920
-	-	-	2	Senior Stenographer-Clerk	150(10)190	-	-	4 100
-	-	-	2	Field Investigator	200(15)260	-	-	5 400
-	-	-	7	Totals, Salaries and Wages	-	-	-	22 460
				OPERATING EXPENSES				
				Office	-	-	-	2 290
				Printing	-	-	-	15 000
				Traveling	-	-	-	3 600
				Telephone and telegraph	-	-	-	1 200
				Postage	-	-	-	2 400
				Rent	-	-	-	1 800
				Totals, Operating Expenses	-	-	-	26 290
				EQUIPMENT				
				Office	-	-	-	1 250
				TOTALS, REVISION OF PERMANENT DISABILITY RATING SCHEDULE	-	-	-	50 000
				TOTALS FOR BIENNIIUM		-		50 000

INDUSTRIAL RELATIONS
DEPARTMENT OF INDUSTRIAL RELATIONS - Continued
Division of Industrial Welfare

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS FISCAL YEARS					ACTUAL 1943-44 95TH FISCAL YEAR	ESTIMATED 1944-45 96TH FISCAL YEAR	PROPOSED 1945-46 97TH FISCAL YEAR	PROPOSED 1946-47 98TH FISCAL YEAR
43-44	44-45	45-46	46-47					
GENERAL FUND								
RECAPITULATION BY OBJECT								
29	40	29	29	Salaries and wages:				
				Positions now authorized	\$68 385 96	\$84 460 00	\$73 700	\$73 700
				Estimated salary savings		-4.052 00	-3 039	-1 013
				1945-1947 Normal salary adjustments			930	2 360
-	-	13	7	Proposed new positions			24 110	18 560
29	40	42	36	Totals, Salaries and Wages	68 385 96	80 408 00	105 701	93 607
				Operating expenses	16 846 48	21 997 00	48 106	25 241
				Equipment	4 389 89	835 00	585	100
				TOTALS	89 622 33	103 240 00	154 392	118 948
						89 622 33		154 392
TOTALS FOR BIENNIUM FOR SUPPORT						192 862 33		273 340
ANALYSIS BY FUNCTION AND OBJECT								
ADMINISTRATION								
					BASIC SALARY RANGE			
1	1	1	1	Chief of Division	\$416.66		\$5 000	\$5 000
1	1	1	1	Secretary-Stenographer	180(10)220		2 940	2 940
1	1	1	1	Supervisor and Division Secretary	200(15)260		2 700	2 700
11	11	11	11	Industrial Welfare Agent	180(10)220		31 500	31 500
1	1	1	1	Senior Account Clerk	150(10)190		2 580	2 580
3	3	3	3	Senior Stenographer-Clerk	150(10)190		7 260	7 260
6	6	6	6	Intermediate Stenographer-Clerk	110(10)150		11 640	11 640
				War Emergency Positions:				
1	1	1	1	Senior Pay Roll Auditor	150(10)190		2 100	2 100
1	9	1	1	Industrial Welfare Agent	180(10)220		2 700	2 700
2	5	2	2	Intermediate Stenographer-Clerk	110(10)150		3 600	3 600
1	1	1	1	Junior Stenographer-Clerk	90(5)115		1 680	1 680
29	40	29	29	Totals, Positions Now Authorized	68 385 96	84 460 00	73 700	73 700
				Estimated salary savings		-4 052 00	-3 039	-1 013
				1945-1947 Normal salary adjustments			930	2 360
				Proposed New Positions:				
				War Emergency Positions:				
-	-	8	4	Industrial Welfare Agent	180(10)220		20 400	11 040
-	-	3	1	Intermediate Stenographer-Clerk	110(10)150		4 860	1 740
-	-	1	1	Senior Stenographer-Clerk	150(10)190		2 100	2 220
-	-	1	1	Deputy Chief of Division	215(15)275		2 880	3 060
-	-	-	-	Temporary help	(-)	(-)	500	500
29	40	42	36	Totals, Salaries and Wages	68 385 96	80 408 00	102 331	93 607
OPERATING EXPENSES								
				Office	973 61	1 400 00	1 400	1 200
				Printing	874 20	1 250 00	1 500	1 500
				Traveling	6 089 05	9 535 00	14 550	12 250
				Telephone and telegraph	2 641 12	2 400 00	2 500	2 500
				Postage	1 049 97	1 800 00	1 800	1 800
				Automobile	3 325 32	4 438 00	3 350	3 350
				Freight, cartage, and express	101 97	174 00	150	150
				Rent	1 002 45	1 000 00	2 491	2 491
				Totals, Operating Expenses	16 057 69	21 997 00	27 741	25 241

INDUSTRIAL RELATIONS
DEPARTMENT OF INDUSTRIAL RELATIONS - Continued
Division of Industrial Welfare

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EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS FISCAL YEARS				ACTUAL 1943-44 95TH FISCAL YEAR	ESTIMATED 1944-45 96TH FISCAL YEAR	PROPOSED 1945-46 97TH FISCAL YEAR	PROPOSED 1946-47 98TH FISCAL YEAR
43-44	44-45	45-46	46-47				
ADMINISTRATION - Continued							
EQUIPMENT							
Office				\$122 36	\$835 00	\$470	\$100
Automobile				<u>4 267 53</u>	<u>-</u>	<u>-</u>	<u>-</u>
Totals, Equipment				<u>4 389 89</u>	<u>835 00</u>	<u>470</u>	<u>100</u>
TOTALS, ADMINISTRATION				88 833 54	103 240 00	130 542	118 948
					<u>88 833 54</u>		<u>130 542</u>
TOTALS FOR BIENNIUM					192 073 54		249 490
. WAGE BOARD							
SALARIES AND WAGES							
Proposed New Positions:							
-	-	-	-	Temporary help		2 830	-
-	-	-	-	Hearing Reporters		<u>540</u>	<u>-</u>
-	-	-	-	Totals, Salaries and Wages		3 370	-
OPERATING EXPENSES							
Office				-	-	1 110	-
Legal advertising				-	-	10 725	-
Printing				547 90	-	3 405	-
Traveling				-	-	1 250	-
Telephone and telegraph				-	-	125	-
Postage				165 33	-	3 345	-
Freight, cartage, and express				75 56	-	210	-
Rent				<u>-</u>	<u>-</u>	<u>195</u>	<u>-</u>
Totals, Operating Expenses				788 79	-	20 365	-
EQUIPMENT							
Office				<u>-</u>	<u>-</u>	<u>115</u>	<u>-</u>
TOTALS, WAGE BOARD				788 79	-	23 850	-
					<u>788 79</u>		<u>23 850</u>
TOTALS FOR BIENNIUM					788 79		23 850

INDUSTRIAL RELATIONS
DEPARTMENT OF INDUSTRIAL RELATIONS - Continued
Division of Labor Statistics and Law Enforcement

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS FISCAL YEARS					ACTUAL 1943-44 95TH FISCAL YEAR	ESTIMATED 1944-45 96TH FISCAL YEAR	PROPOSED 1945-46 97TH FISCAL YEAR	PROPOSED 1946-47 98TH FISCAL YEAR
43-44	44-45	45-46	46-47					
GENERAL FUND								
RECAPITULATION BY OBJECT								
96	96	96	96	Salaries and wages:				
				Positions now authorized	\$231 335 22	\$254 995 00	\$256 780	\$256 780
				Estimated salary savings		-13 386 00	-9 654	-3 218
				1945-1947 Normal salary adjustments			3 710	8 830
-	-	4	4	Proposed new positions			6 240	6 720
96	96	100	100	Totals, Salaries and Wages	231 335 22	241 609 00	257 076	269 112
				Operating expenses	41 699 98	49 980 00	49 900	49 900
				Equipment	10 180 35	1 115 00	8 701	3 215
				TOTALS	283 215 55	292 704 00	315 677	322 227
						283 215 55		315 677
TOTALS FOR BIENNIUM FOR SUPPORT						575 919 55		637 904
ANALYSIS BY FUNCTION AND OBJECT								
ADMINISTRATION								
SALARIES AND WAGES						BASIC SALARY RANGE		
1	1	1	1	Chief of Division		\$416.66	\$5 000	\$5 000
1	1	1	1	Assistant to State Labor Commissioner		260(15)320	4 080	4 080
1	1	1	1	Supervisor of Complaint Office		260(15)320	3 900	3 900
1	1	1	1	Principal Labor Statistician		340(20)420	5 280	5 280
1	1	1	1	Supervisor Social Welfare Research		245(15)305	3 900	3 900
2	2	2	2	Junior Socio-Economic Research Technician		170(10)210	5 280	5 280
3	3	3	3	Senior Account Clerk		150(10)190	7 380	7 380
4	4	4	4	Senior Information Clerk		140(10)180	9 840	9 840
5	5	5	5	Senior Stenographer-Clerk		150(10)190	12 900	12 900
3	3	3	3	Senior Legal Stenographer		150(10)190	7 740	7 740
1	1	1	1	Senior Clerk		140(10)180	2 460	2 460
19	19	19	19	Intermediate Stenographer-Clerk		110(10)150	36 900	36 900
4	4	4	4	Intermediate Account Clerk		110(10)150	7 440	7 440
1	1	1	1	Intermediate Information Clerk		110(10)150	2 100	2 100
2	2	2	2	Intermediate Legal Stenographer		110(10)150	3 720	3 720
2	2	2	2	Intermediate Clerk		100(10)140	3 480	3 480
1	1	1	1	Duplicating Machine Operator		90(5)115	1 440	1 440
2	2	2	2	Key Punch Operator, Grade 2		110(10)150	3 540	3 540
1	1	1	1	Junior Stenographer-Clerk		90(5)115	1 560	1 560
1	1	1	1	Supervisor of Complaint Office		260(15)320	3 780	3 780
25	25	25	25	Deputy Labor Commissioner		215(15)275	86 220	86 220
1	1	1	1	Assistant Employment				
				Compensation Investigator		180(10)220	2 940	2 940
4	4	4	4	Attorney		245(15)305	14 640	14 640
War Emergency Positions:								
1	1	1	1	Junior Socio-Economic Research Technician		170(10)210	2 340	2 340
4	4	4	4	Intermediate Stenographer-Clerk		110(10)150	6 960	6 960
2	2	2	2	Intermediate Account Clerk		110(10)150	3 720	3 720
1	1	1	1	Intermediate Typist-Clerk		100(10)140	1 980	1 980
2	2	2	2	Deputy Labor Commissioner		215(15)275	5 760	5 760
-	-	-	-	Temporary help	(308 20)	(1 000 00)	500	500
96	96	96	96	Totals, Positions Now Authorized	231 335 22	254 995 00	256 780	256 780
				Estimated salary savings		-13 386 00	-9 654	-3 218
				1945-1947 Normal salary adjustments			3 710	8 830
				Proposed New Positions:				
-	-	1	1	Intermediate Typist-Clerk		100(10)140	1 500	1 620
-	-	1	1	Intermediate Account Clerk		110(10)150	1 620	1 740
-	-	1	1	Key Punch Operator, Grade 2		110(10)150	1 620	1 740
-	-	1	1	Library Aid		100(10)140	1 500	1 620
96	96	100	100	Totals, Salaries and Wages	231 335 22	241 609 00	257 076	269 112

INDUSTRIAL RELATIONS
DEPARTMENT OF INDUSTRIAL RELATIONS - Continued
Division of Labor Statistics and Law Enforcement

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EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS FISCAL YEARS				ACTUAL 1943-44 95TH FISCAL YEAR	ESTIMATED 1944-45 96TH FISCAL YEAR	PROPOSED 1945-46 97TH FISCAL YEAR	PROPOSED 1946-47 98TH FISCAL YEAR
43-44	44-45	45-46	46-47				
ADMINISTRATION - Continued							
OPERATING EXPENSES							
				\$6 420 67	\$7 000 00	\$7 000	\$7 000
				3 363 11	5 300 00	5 000	5 000
				6 003 01	7 120 00	6 000	6 600
				4 868 48	5 000 00	5 000	5 000
				4 106 09	5 500 00	6 000	6 000
				7 225 02	9 500 00	7 800	7 800
				202 16	300 00	500	500
				9 894 44	10 500 00	12 000	12 000
				Totals, Operating Expenses	41 699 98	49 900	49 900
EQUIPMENT							
				3 662 55	1 115 00	2 701	515
				6 517 80	-	-	2 700
				Totals, Equipment	10 180 35	2 701	3 215

INDUSTRIAL RELATIONS
DEPARTMENT OF INDUSTRIAL RELATIONS - Continued

REVENUES

	ACTUAL 1943-44 95TH FISCAL YEAR	ESTIMATED 1944-45 96TH FISCAL YEAR	ESTIMATED 1945-46 97TH FISCAL YEAR	ESTIMATED 1946-47 98TH FISCAL YEAR
FOR THE GENERAL FUND				
Departmental Administration				
Miscellaneous	\$230 55	-	-	-
Filing fees - (judgments)	<u>3 00</u>	<u>-</u>	<u>-</u>	<u>-</u>
Totals, Departmental Administration	233 55	-	-	-
DIVISION OF IMMIGRATION AND HOUSING				
Auto court or resort permit fees	2 425 00	2 500 00	2 500	2 500
Auto and trailer camp permit fees	<u>1 525 00</u>	<u>1 500 00</u>	<u>1 500</u>	<u>1 500</u>
Totals, Division of Immigration and Housing	3 950 00	4 000 00	4 000	4 000
DIVISION OF INDUSTRIAL ACCIDENTS AND SAFETY				
Elevator inspection fees	5 272 50	\$5 200 00	\$5 500	\$5 500
Boiler inspection fees	20 392 92	15 000 00	16 000	17 000
Testimony fees	<u>9 408 70</u>	<u>7 500 00</u>	<u>7 500</u>	<u>7 500</u>
Totals, Division of Industrial Accidents and Safety	35 074 12	27 700 00	29 000	30 000
DIVISION OF INDUSTRIAL WELFARE				
Industrial homework fees (Chapter 809, Statutes of 1939)	<u>8 000 00</u>	<u>8 000 00</u>	<u>4 000</u>	<u>4 000</u>
DIVISION OF LABOR STATISTICS AND LAW ENFORCEMENT				
Civil Penalties (Chapter 217, Statutes of 1927)	460 00	500 00	500	500
Employment agency license fees	33 560 00	33 000 00	35 000	40 000
Fines	<u>1 150 84</u>	<u>1 200 00</u>	<u>1 200</u>	<u>1 200</u>
Totals, Division of Labor Statistics and Law Enforcement	<u>35 170 84</u>	<u>34 700 00</u>	<u>36 700</u>	<u>41 700</u>
Totals, Revenues	82 428 51	74 400 00 <u>82 428 51</u>	73 700	79 700 <u>73 700</u>
TOTALS FOR BIENNIUM		156 828 51		153 400
FOR THE FIRE MARSHAL'S FUND				
Division of Fire Safety:				
Clothes cleaning establishment license fees	\$36 370 00	\$37 150 00	\$36 000	\$40 000
Pressing shop license fees	37 064 50	35 746 00	39 000	42 000
Application fees	8 760 00	8 780 00	9 500	9 500
Miscellaneous	<u>254 10</u>	<u>-</u>	<u>-</u>	<u>-</u>
Totals, Revenues	82 448 60	81 676 00 <u>82 448 60</u>	84 500	91 500 <u>84 500</u>
TOTALS FOR BIENNIUM		164 124 60		176 000

STATEMENT OF UNBUDGETED SURPLUS

Fire Marshal's Fund

Estimated unbudgeted surplus, July 1, 1945	\$4 744
Estimated revenue for biennium 1945-1947	<u>176 000</u>
Total	180 744
Less proposed expenditures for biennium 1945-1947:	
Support, Division of Fire Safety	\$149 954
Contributions to State Employees' Retirement Fund	<u>3 610</u>
Total proposed expenditures	153 564
Estimated unbudgeted surplus, June 30, 1947	27 180

INSTITUTIONS
DEPARTMENT OF INSTITUTIONS
SUPPORT

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FOR THE GENERAL FUND

EXPENDITURES

Support:

Administration
Tuberculosis Survey

Totals, Support

Other Current Expenses:

Transportation of Patients and Other Inmates
to State Institutions

TOTAL EXPENDITURES

REVENUES

Fees

ACTUAL AND ESTIMATED 1943-45 BIENNIIUM 95-96 FISCAL YEARS	ESTIMATED AND PROPOSED 1945-47 BIENNIIUM 97-98 FISCAL YEARS	INCREASE (+) OR DECREASE (-) FROM 1943-45
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\$350 753 19	347 107 00	+\$28 355 81
-	34 700 00	+34 700 00
350 753 19	514 007 00	+163 255 81
98 432 59	103 800 00	+5 367 41
449 185 78	617 807 00	+168 623 22
8 220 48	8 000 00	-226 48

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS FISCAL YEARS				ACTUAL 1943-44 95TH FISCAL YEAR	ESTIMATED 1944-45 96TH FISCAL YEAR	PROPOSED 1945-46 97TH FISCAL YEAR	PROPOSED 1946-47 98TH FISCAL YEAR
43-44	44-45	45-46	46-47				

RECAPITULATION BY OBJECT

48	50	50	50	Salaries and wages:	\$97 030 27	\$106 743 00	\$125 203	\$125 203
				Positions now authorized	-	-1 400 00	-3 497	-1 805
				Estimated Salary savings	-	-	2 405	6 245
-	-	10	11	1945-1947 Normal salary adjustments	-	-	33 720	37 260
				Proposed new positions	-	-		
48	50	60	61	Totals, Salaries and Wages	99 036 27	105 343 00	157 831	166 903
				Operating expenses	70 659 37	73 201 00	100 270	101 470
				Equipment	3 166 05	19 247 00	11 810	1 725
				TOTALS	172 802 19	197 791 00	269 911	270 098
				Less estimated collections of guardianship fees	7 900 00	12 000 00	13 000	13 000
				NET TOTALS	164 962 19	185 791 00	256 911	257 098
						164 962 19		256 911
				TOTAL FOR BIENNIIUM FOR SUPPORT		350 753 19		514 009

ANALYSIS BY FUNCTION AND OBJECT

ADMINISTRATION

SALARIES AND WAGES

General:

					BASIC SALARY RANGE		
1	1	1	1	Director	\$500.00	\$0 000	\$0 000
1	1	1	1	Administrative Assistant	340.00	3 840	3 840
1	1	1	1	Deputy Director	400(20)480	6 000	6 000
2	2	2	2	Intermediate Stenographer-Clerk	110(10)150	4 200	4 200
1	1	1	1	Junior Clerk	80(5)105	1 320	1 320
1	1	1	1	Intermediate Clerk	100(10)140	1 980	1 980
1	1	1	1	Hearing Reporter	190(10)230	3 060	3 060
1	1	1	1	Intermediate File Clerk	100(10)140	1 980	1 980

INSTITUTIONS

DEPARTMENT OF INSTITUTIONS - Continued

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS FISCAL YEARS					ACTUAL 1943-44 95TH FISCAL YEAR	ESTIMATED 1944-45 96TH FISCAL YEAR	PROPOSED 1945-46 97TH FISCAL YEAR	PROPOSED 1946-47 98TH FISCAL YEAR
43-44	44-45	45-46	46-47					
ADMINISTRATION								
SALARIES AND WAGES - Continued					BASIC SALARY RANGE			
Accounting and Fiscal:								
1	1	1	1	Departmental Accounting Officer	\$300(20)380		\$4 800	\$4 800
1	1	1	1	Supervising Account Clerk, Grade 1	190(10)230		2 940	2 940
1	1	1	1	Institution Bookkeeper, Grade 3	190(10)230		2 700	2 700
1	1	1	1	Bookkeeper, Grade 1	150(10)190		2 340	2 340
1	1	1	1	Senior Account Clerk	150(10)190		2 220	2 220
1	1	1	1	Intermediate Stenographer-Clerk	110(10)150		2 100	2 100
1	1	1	1	Intermediate Typist-Clerk	100(10)140		1 620	1 620
1	1	1	1	Bookkeeping Machine Operator	110(10)150		1 740	1 740
1	1	1	1	Junior Clerk	80(5)105		1 560	1 560
1	1	1	1	Intermediate Account Clerk	110(10)150		2 100	2 100
Collections:								
1	1	1	1	Supervisor of Collections	230(15)290		3 420	3 420
1	2	2	2	Senior Clerk	140(10)180		4 440	4 440
3	4	4	4	Intermediate Stenographer-Clerk	110(10)150		7 440	7 440
1	1	1	1	Intermediate File Clerk	100(10)140		1 620	1 620
Deportation and Transfers:								
-	-	1	1	Supervising Deportation Officer	260(15)320		3 600	3 600
-	-	-	-	Charge Hospital Attendant (part time)			73	73
1	1	-	-	Junior Stenographer-Clerk	90(5)115		-	-
1	1	1	1	Senior Stenographer-Clerk	150(10)190		2 580	2 580
Extramural Care:								
1	1	1	1	Supervisor of Institution Extramural Care	260(15)320		4 080	4 080
4	4	4	4	Intermediate Stenographer-Clerk	110(10)150		8 040	8 040
-	-	-	-	Junior Stenographer-Clerk (part time)	.81 hr.		390	390
Food Administration:								
1	1	1	1	Food Administrator	230(15)290		3 240	3 240
Guardianships:								
1	1	1	1	Secretary to Department of Institutions	260(15)320		3 780	3 780
1	1	1	1	Senior Clerk	140(10)180		2 460	2 460
2	2	2	2	Intermediate Stenographer-Clerk	110(10)150		3 840	3 840
1	1	1	1	Intermediate Account Clerk	110(10)150		1 620	1 620
Personnel:								
1	1	1	1	Supervising Clerk, Grade 2	200(15)260		3 420	3 420
2	2	2	2	Intermediate Stenographer-Clerk	110(10)150		3 840	3 840
1	1	1	1	Intermediate Typist-Clerk	100(10)140		1 740	1 740
Statistics:								
1	1	1	1	Junior Socio-Economic Research Technician	170(10)210		2 700	2 700
1	1	1	1	Key Punch Operator, Grade 2	110(10)150		1 740	1 740
1	1	1	1	Junior Statistician	140(10)180		2 100	2 100
1	1	1	1	Junior Stenographer-Clerk	90(5)115		1 440	1 440
1	1	1	1	Junior Typist-Clerk	80(5)105		1 320	1 320
Veterinarian:								
1	1	1	1	Supervising Veterinary Livestock Inspector	275(15)335		3 780	3 780
				Abatements from Institutions	(-5 565 81)	(-14 470 00)	-	-
48	50	50	50	Totals, Positions Now Authorized	99 036 27	106 743 00	125 203	125 203
Estimated salary savings						-1 400 00	-3 497	-1 805
1945-1947 Normal salary adjustments							2 405	
Proposed New Positions:								
General:								
-	-	1	1	Medical Deputy Director	650(20)730		8 040	8 280
-	-	1	1	Intermediate Stenographer-Clerk	110(10)150		1 620	1 740
-	-	1	1	Senior Maintenance Engineer	320(20)400		4 080	4 320
Accounting and Fiscal:								
-	-	-	1	Senior Account Clerk	150(10)190		-	2 100
Collections:								
-	-	2	2	Field Representative	190(10)230		5 160	5 400
-	-	1	1	Intermediate Stenographer-Clerk	110(10)150		1 620	1 740
Private Institutions:								
-	-	1	1	Private Institutions Inspector	315(20)395		4 020	4 260
48	50	57	58	Totals, Salaries and Wages	99 036 27	105 343 00	148 651	157 483

DEPARTMENT OF INSTITUTIONS - Continued

EXPENDITURES FOR BIPART

NUMBER OF POSITIONS FISCAL YEARS					ACTUAL 1943-44 95TH FISCAL YEAR	ESTIMATED 1944-45 96TH FISCAL YEAR	PROPOSED 1945-46 97TH FISCAL YEAR	PROPOSED 1946-47 98TH FISCAL YEAR
43-44	44-45	45-46	46-47					
ADMINISTRATION - Continued								
OPERATING EXPENSES								
General office					\$3 932 51	\$3 900 00	\$5 000	\$5 000
Supervision of collections					1 204 14	2 500 00	4 200	4 200
Deportation and transfers					43 543 10	45 500 00	45 500	45 500
Extramural care					2 467 78	1 200 00	1 200	1 200
Food administration					1 051 10	1 200 00	1 200	1 200
Printing					2 017 22	2 000 00	5 500	5 500
Traveling					2 994 38	3 000 00	6 600	6 600
Telephone and telegraph					5 051 97	5 000 00	5 500	5 500
Postage					3 042 98	3 500 00	3 500	3 500
Automobile					1 277 10	1 100 00	5 820	5 820
Guardianships					1 353 75	1 350 00	1 400	1 400
Private institutions					-	-	1 200	1 200
Veterinarian service					1 045 82	2 280 00	2 400	2 400
Rent					3 110 80	3 051 00	3 100	4 300
Abatements from institutions					(-949 90)	(-2 280 00)	-	-
Totals, Operating Expenses					70 659 87	73 201 00	92 120	92 320
EQUIPMENT								
Office					1 671 05	510 00	3 810	1 725
Automobile					1 495 00	13 737 00	8 000	-
Totals, Equipment					3 166 05	19 247 00	11 810	1 725
TOTALS, ADMINISTRATION					172 862 19	197 791 00	252 581	252 528
Less collections of guardianship fees					7 900 00	12 000 00	13 000	13 000
NET TOTALS, ADMINISTRATION					164 962 19	185 791 00	239 581	239 528
TOTALS FOR BIENNIIUM						350 753 19		479 109
TUBERCULOSIS SURVEY								
SALARIES AND WAGES						BASIC SALARY RANGE		
Proposed New Positions:								
-	-	1	1	Physician and Surgeon	\$315(20)395		\$4 980	\$4 980
-	-	1	1	Clinical Laboratory Technician	150(10)200		2 220	2 340
-	-	1	1	Senior Clerk	140(10)180		1 980	2 100
-	-	3	3	Totals, Salaries and Wages	-	-	9 180	9 420
OPERATING EXPENSES								
Traveling					-	-	3 600	3 600
Truck					-	-	600	600
X-Ray supplies					-	-	3 950	3 950
Totals, Operating Expenses					-	-	8 150	8 150
TOTALS, TUBERCULOSIS SURVEY					-	-	17 330	17 570
TOTALS FOR BIENNIIUM						-		34 900

EXPENDITURES FOR OTHER CURRENT EXPENSES

Transportation of patients and other persons committed to State institutions under the jurisdiction of the Department of Institutions, including transportation costs, sheriffs' fees and traveling expenses					\$78 384 36	\$80 000 00	\$82 000	\$84 000
Less reimbursements from relatives and other legally responsible persons					29 951 77	30 000 00	30 700	31 500
Net Totals, Other Current Expenses					48 432 59	50 000 00	51 300	52 500
TOTALS FOR BIENNIIUM						98 432 59		103 800

I N S T I T U T I O N S
DEPARTMENT OF INSTITUTIONS - Continued

REVENUES

	ACTUAL 1943-44 95TH FISCAL YEAR	ESTIMATED 1944-45 96TH FISCAL YEAR	ESTIMATED 1945-46 97TH FISCAL YEAR	ESTIMATED 1946-47 98TH FISCAL YEAR
FOR THE GENERAL FUND				
Private institution license fees	\$4 226 48	\$4 000 00 <u>4 226 48</u>	\$4 000	\$4 000 <u>4 000</u>
TOTALS FOR BIENNium		8 226 48		8 000

INSTITUTIONS
Department of Institutions
STATISTICAL SUMMARY

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STATEMENT OF POPULATION

	At End of Fiscal Year					Average for Fiscal Year			
	Actual June 30, 1943	Actual June 30, 1944	Estimated June 30, 1945	Estimated June 30, 1946	Estimated June 30, 1947	Actual 95th F.Y. 1943-1944	Actual and Estimated 96th F.Y. 1944-1945	Estimated 97th F.Y. 1945-1946	Estimated 98th F.Y. 1946-1947
ACUTE PSYCHIATRIC HOSPITAL									
Langley Porter Clinic	24	37	57	97	97	28	70	97	97
MENTAL HOSPITALS									
Agnews State Hospital	3552	3627	3700	3770	3850	3624	3664	3735	3810
Camarillo State Hospital	3829	4015	4250	4500	4800	3869	4123	4375	4650
Mendocino State Hospital	2908	2891	2950	3000	3050	2903	2921	2975	3025
Napa State Hospital	3826	3890	4000	4100	4200	3893	3945	4050	4150
Norwalk State Hospital	2257	2407	2400	2430	2450	2344	2396	2415	2440
Patton State Hospital	3667	3800	3900	4025	4150	3718	3850	3963	4088
Stockton State Hospital	4201	4273	4380	4480	4580	4224	4328	4430	4530
Totals, Mental Hospitals	24240	24903	25580	26305	27080	24573	25227	25943	26693
Increases Over Preceding Year	623 (2.64%)	663 (2.74%)	677 (2.72%)	725 (2.83%)	775 (2.95%)	612 (2.55%)	654 (2.66%)	716 (2.84%)	750 (2.89%)
INSTITUTIONS FOR MENTAL DEFECTIVES									
Pacific Colony	1520	1521	1600	1600	1600	1533	1600	1600	1600
Sonoma State Home	3208	3324	3350	3350	3350	3249	3350	3350	3350
Totals, Institutions for Mental Defectives	4728	4845	4950	4950	4950	4782	4950	4950	4950
Increases Over Preceding Year	90 (1.94%)	117 (2.47%)	105 (2.17%)	- (0%)	- (0%)	44 (.93%)	168 (3.51%)	- (0%)	- (0%)
Industrial Home for the Adult Blind	101	111	110	110	110	109	110	110	110
Totals, All Institutions	29093	29896	30737	31462	32237	29492	30357	31100	31850
Total Increases Over Preceding Year	737 (2.60%)	803 (2.76%)	841 (2.81%)	725 (2.36%)	775 (2.46%)	678 (2.35%)	865 (2.93%)	743 (2.45%)	750 (2.41%)

INSTITUTIONS
Department of Institutions
STATISTICAL SUMMARY - Continued

STATEMENT OF PATIENT LOAD PER EMPLOYEE

	Ratio of Patients to Attendants		Ratio of Patients to Graduate Nurses		Ratio of Patients to Physicians		Ratio of Patients to Total Employees	
	95th F.Y. 1943-1944	98th F.Y. 1946-1947	95th F.Y. 1943-1944	98th F.Y. 1946-1947	95th F.Y. 1943-1944	98th F.Y. 1946-1947	95th F.Y. 1943-1944	98th F.Y. 1946-1947
ACUTE PSYCHIATRIC HOSPITAL								
Langley Porter Clinic	2.80	5.11	1.22	1.76	28.00	19.40	.33	.63
MENTAL HOSPITALS								
Agnews State Hospital	11.32	10.79	517.43	181.43	362.20	293.08	7.67	6.99
Camarillo State Hospital	12.21	11.95	483.63	193.75	276.36	258.33	7.45	7.12
Mendocino State Hospital	12.10	11.33	1451.50	201.67	414.71	302.50	7.76	6.99
Napa State Hospital	11.06	10.98	778.60	172.92	299.46	259.38	7.53	7.02
Norwalk State Hospital	9.26	9.24	781.33	162.67	334.86	244.00	6.37	5.92
Patton State Hospital	10.36	10.51	743.60	204.40	286.00	255.50	7.00	6.70
Stockton State Hospital	<u>11.06</u>	<u>10.86</u>	<u>384.00</u>	<u>167.78</u>	<u>301.71</u>	<u>251.67</u>	<u>7.16</u>	<u>6.66</u>
Totals, Mental Hospitals	11.02	10.86	599.34	182.83	315.04	264.29	7.29	6.80
INSTITUTIONS FOR MENTAL DEFECTIVES								
Pacific Colony	10.15	9.82	255.50	177.78	383.25	320.00	6.01	5.61
Sonoma State Home	<u>11.77</u>	<u>10.98</u>	<u>541.50</u>	<u>257.69</u>	<u>649.80</u>	<u>558.33</u>	<u>7.24</u>	<u>6.62</u>
Totals, Institutions for Mental Defectives	11.20	10.58	398.50	225.00	531.33	450.00	6.79	6.26
Industrial Home for the Adult Blind								
Industrial Home for the Adult Blind	<u>36.33</u>	<u>36.67</u>	<u>109.00</u>	<u>110.00</u>	<u>-</u>	<u>-</u>	<u>2.48</u>	<u>2.39</u>
Totals, All Institutions	11.05	10.81	383.01	142.19	335.14	272.22	7.01	6.48

INSTITUTIONS
Department of Institutions
THE LANGLEY PORTER CLINIC

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SUMMARY

	ACTUAL AND ESTIMATED 1943-45 BIENNIUM 95-96 FISCAL YEARS	ESTIMATED AND PROPOSED 1945-47 BIENNIUM 97-98 FISCAL YEARS	INCREASE (+) OR DECREASE (-) FROM 1943-45
GENERAL FUND			
EXPENDITURES			
Support:			
Administration	\$63 422 35	\$96 394 00	+\$32 971 65
Support and Subsistence	138 955 63	243 470 00	+104 514 37
Care and Welfare	176 851 82	431 383 00	+254 531 18
Maintenance and Operation of Plant	23 024 73	39 980 00	+16 955 27
Extramural Care	15 765 36	27 010 00	+11 244 64
Totals, Support	418 019 89	838 237 00	+420 217 11
Capital Outlay:			
Construction, Improvements, and Equipment	33 900 00	24 500 00	-9 400 00
Emergency Program of Deferred Maintenance and Improvements	5 000 00	-	-5 000 00
Totals, Capital Outlay	38 900 00	24 500 00	-14 400 00
TOTAL EXPENDITURES	456 919 89	862 737 00	+405 817 11
REVENUES			
Inpatients	67 198 52	133 000 00	+65 801 48
Outpatients	12 536 91	14 400 00	+1 863 09
Miscellaneous	48 67	50 00	+1 33
TOTAL REVENUES	79 784 10	147 450 00	+67 665 90

POPULATION AND UNIT COSTS			
	Fiscal Year	Average Resident Population	Cost per Patient in Residence
Actual	1943-44	28	\$6 341 75
Actual and estimated	1944-45	70	3 435 01
Estimated	1945-46	97	4 014 09
Estimated	1946-47	97	4 627 53

A hospital and clinic for the treatment of early and curable types of mental disorders and a center for teaching and research, located at San Francisco

I N S T I T U T I O N S
Department of Institutions
THE LANGLEY PORTER CLINIC - Continued

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS FISCAL YEARS					ACTUAL 1943-44 95TH FISCAL YEAR	ESTIMATED 1944-45 96TH FISCAL YEAR	PROPOSED 1945-46 97TH FISCAL YEAR	PROPOSED 1946-47 98TH FISCAL YEAR
43-44	44-45	45-46	46-47					
<u>RECAPITULATION BY OBJECT</u>								
86	86	86	86	Salaries and wages:				
				Positions now authorized	\$110 483 44	\$156 565 00	\$165 930	\$165 930
				Estimated salary savings		-19 455 00	-8 493	-4 445
				1945-1947 Normal salary adjustments			4 605	12 540
-	-	49	68	Proposed new positions			100 000	142 120
86	86	135	154	Totals, Salaries and Wages	110 483 44	137 110 00	262 042	316 145
				Operating expenses	61 240 42	94 425 00	124 950	124 950
				Equipment	5 845 03	8 916 00	2 375	7 775
				TOTALS	177 568 89	240 451 00	389 367	448 870
						177 568 89		389 367
TOTALS FOR BIENNIUM FOR SUPPORT						418 019 89		838 237
<u>ANALYSIS BY FUNCTION AND OBJECT</u>								
ADMINISTRATION								
SALARIES AND WAGES					BASIC SALARY RANGE			
1	1	1	1	Medical Superintendent (three-fourths time)	\$340(20)420 (MSF)		\$3 780	\$3 780
1	1	1	1	Secretary to Institution Superintendent, Grade 1	120(15)180 (MSF)		1 920	1 920
1	1	1	1	Senior Clerk	140(10)180		2 340	2 340
4	4	4	4	Intermediate Stenographer-Clerk	110(10)150		8 040	8 040
1	1	1	1	Bookkeeper, Grade 1	150(10)190		2 220	2 220
1	1	1	1	Institution Storekeeper, Grade 1	140(10)180		2 340	2 340
1	1	1	1	Intermediate Account Clerk	110(10)150		2 100	2 100
1	1	1	1	Intermediate Clerk	100(10)140		1 860	1 860
3	3	3	3	Telephone Operator	100(10)140		5 940	5 940
14	14	14	14	Totals, Positions Now Authorized	23 386 75	29 590 00	30 540	30 540
				Estimated salary savings		-2 000 00	-1 560	-796
				1945-1947 Normal salary adjustments			655	1 300
				Proposed New Positions:				
-	-	3	3	Intermediate Stenographer-Clerk	110(10)150		4 860	5 220
-	-	1	1	Telephone Operator	100(10)140		1 500	1 620
-	-	1	1	Institution Librarian	130(10)170		1 860	1 980
-	-	-	-	Temporary help			1 000	1 000
14	14	19	19	Totals, Salaries and Wages	23 386 75	27 590 00	38 855	40 864
OPERATING EXPENSES								
				Executive	215 53	*200 00	200	200
				General office	362 43	1 100 00	1 100	1 100
				Business office	990 89	1 000 00	1 000	1 000
				Telephone and telegraph	2 303 08	2 400 00	3 000	3 000
				Postage	450 99	500 00	1 000	1 000
				Automobile	130 58	200 00	250	250
				Freight, cartage, and express	206 16	200 00	300	300
				Totals, Operating Expenses	4 659 66	5 600 00	6 850	6 850
EQUIPMENT								
				Executive	93 69	100 00	100	100
				General office	70 15	1 006 00	200	1 700
				Business office	626 56	100 00	100	600
				Telephone and telegraph	105 00	-	-	-
				Automobile	9 54	75 00	75	100
				Totals, Equipment	904 94	1 281 00	475	2 500
TOTALS, ADMINISTRATION					28 951 35	34 471 00	46 180	50 214
						28 951 35		46 180
TOTALS FOR BIENNIUM						63 422 35		96 394

INSTITUTIONS
Department of Institutions
THE LANGLEY PORTER CLINIC - Continued

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EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS FISCAL YEARS					ACTUAL 1943-44 95TH FISCAL YEAR	ESTIMATED 1944-45 96TH FISCAL YEAR	PROPOSED 1945-46 97TH FISCAL YEAR	PROPOSED 1946-47 98TH FISCAL YEAR
43-44	44-45	45-46	46-47					
SUPPORT AND SUBSISTENCE								
					BASIC SALARY RANGE			
2	2	2	2	SALARIES AND WAGES				
1	1	1	1	Kitchen Helper	\$100(10)140		\$3 500	\$3 360
4	4	4	4	Supervising Housekeeper	120(10)160		2 220	2 220
1	1	1	1	Janitor	100(10)140		7 680	7 680
3	3	3	3	Housekeeper	100(10)140		1 620	1 620
1	1	1	1	Hospital Attendant	100(10)140		4 980	4 980
				Seamstress	120(10)160		1 860	1 860
12	12	12	12	Totals, Positions Now Authorized	14 349 10	21 070 00	21 720	21 720
				Estimated salary savings		-1 500 00	-1 104	-576
				1945-1947 Normal salary adjustments			370	1 330
				Proposed New Positions:				
-	-	1	1	Dietitian	150(10)190		2 100	2 220
-	-	4	4	Institution Cook	120(10)160		6 960	7 440
-	-	1	1	Kitchen Helper	100(10)140		1 500	1 620
-	-	1	1	Janitor	100(10)140		1 500	1 620
-	-	1	1	Window Cleaner	120(10)160		1 740	1 860
-	-	-	-	Temporary help			1 500	1 500
12	12	20	20	Totals, Salaries and Wages	14 349 10	19 570 00	30 280	38 734
OPERATING EXPENSES								
				Feeding (under contract with University of California)	13 204 32	30 660 00	-	-
				Purchased Foodstuffs			35 000	35 000
				Clothing	1 670 23	1 000 00	1 000	1 000
				Housekeeping	781 40	3 500 00	3 500	3 500
				Maintenance allowances	17 174 94	20 805 00	30 000	30 000
				Laundry	4 622 32	7 200 00	14 400	14 400
				Totals, Operating Expenses	37 453 27	63 225 00	83 900	83 900
EQUIPMENT								
				Feeding	209 41	3 600 00	100	100
				Housekeeping	238 85	200 00	100	100
				Laundry		50 00	50	200
				Totals, Equipment	508 26	3 850 00	250	400
TOTALS, SUPPORT AND SUBSISTENCE					52 310 63	80 045 00 52 310 63	120 436	123 034 120 436
TOTALS FOR BIENNIIUM						138 955 63		243 470
CARE AND WELFARE								
					BASIC SALARY RANGE			
1	1	1	1	SALARIES AND WAGES				
1	1	1	1	Assistant Medical Superintendent (three- fourths time)	240(20)320 (MSF)		3 060	3 060
11	11	11	11	Physician and Surgeon (three-fourths time)	200(20)280 (MSF)		2 700	2 700
1	1	1	1	Medical Interne	50(10) 90 (MSF)		10 560	10 560
1	1	1	1	Senior Dental Interne (one-half time)	50(10) 90 (MSF)		510	510
1	1	1	1	Superintendent of Nurses	180(10)220		2 700	2 700
1	1	1	1	Surgical Nurse	150(10)190		2 340	2 340
14	14	14	14	Psychiatric Nurse	140(10)180		32 400	32 400
2	2	2	2	Graduate Nurse	140(10)180		3 960	3 960
6	6	6	6	Assistant Graduate Nurse	110(10)150		11 400	11 400
10	10	10	10	Hospital Attendant	100(10)140		16 860	16 860
2	2	2	2	Clinical Laboratory Technician	160(10)200		4 800	4 800
1	1	1	1	X-Ray Technician	140(10)180		2 220	2 220
2	2	2	2	Laboratory Assistant	100(10)140		3 600	3 600
1	1	1	1	Physiotherapist	160(10)200		2 220	2 220
1	1	1	1	Electroencephalographic Technician	140(10)180		1 980	1 980
1	1	1	1	Occupational Therapist, Grade 1	140(10)180		2 220	2 220
56	56	56	56	Totals, Positions Now Authorized	66 745 46	96 305 00	103 530	103 530

INSTITUTIONS
Department of Institutions
THE LANGLEY PORTER CLINIC - Continued

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS FISCAL YEARS					ACTUAL 1943-44 95TH FISCAL YEAR	ESTIMATED 1944-45 96TH FISCAL YEAR	PROPOSED 1945-46 97TH FISCAL YEAR	PROPOSED 1946-47 98TH FISCAL YEAR
43-44	44-45	45-46	46-47					
CARE AND WELFARE								
SALARIES AND WAGES - Continued					BASIC SALARY RANGE			
Estimated salary savings					-\$15 955 00			
1945-1947 Normal salary adjustments								
Proposed New Positions:								
-	-	1	1	Surgical Nurse (authorized by 1943 Legislature)	\$150(10)190		2 100	2 220
-	-	4	4	Psychiatric Nurse (authorized by 1943 Legislature)	140(10)180		7 920	8 400
-	-	1	1	Psychiatric Interne	75(10)115 (MSF)		1 200	1 320
-	-	2	2	Senior Clinical Psychologist	215(15)275		5 760	6 120
-	-	2	2	Intermediate Stenographer-Clerk	110(10)150		3 240	3 480
-	-	1	1	Laboratory Assistant	100(10)140		1 500	1 620
-	-	1	1	Psychiatrist	200(20)280 (MSF)		2 640	2 880
-	-	1	1	Neuropathologist	240(20)320 (MSF)		3 120	3 360
-	-	2	2	Psychiatric Resident	125(15)185 (MSF)		3 120	3 360
-	-	-	-	Psychiatric Interne (Reclassification of 11 Medical Internes)	75(10)115 (MSF)		3 600	3 960
-	-	2	3	Supervising Psychiatric Nurse, Grade 2	170(10)210		4 680	7 260
-	-	3	7	Psychiatric Head Nurse	150(10)190		6 300	15 060
-	-	7	15	Psychiatric Nurse	140(10)180		13 860	30 540
-	-	1	2	Assistant Graduate Nurse	110(10)150		1 620	3 360
-	-	4	9	Hospital Attendant	100(10)140		6 000	13 980
-	-	1	1	Occupational Therapist, Grade 2	160(10)200		2 220	2 340
-	-	1	1	Intermediate Typist-Clerk	100(10)140		1 500	1 620
56	56	90	109	Totals, Salaries and Wages	66 745 46	80 350 00	171 963	220 595
OPERATING EXPENSES								
Custodial and personal care					232 30	600 00	600	600
Medical care					9 404 06	10 000 00	15 000	15 000
Education					546 85	500 00	500	500
Recreation					106 32	200 00	500	500
Social service					-	100 00	200	200
Totals, Operating Expenses					10 289 53	11 400 00	16 800	16 800
EQUIPMENT								
Custodial and personal care					-	200 00	200	200
Medical care					4 349 03	3 035 00	800	3 225
Education					73 06	200 00	200	200
Recreation					9 74	200 00	200	200
Totals, Equipment					4 431 83	3 635 00	1 400	3 825
TOTALS, CARE AND WELFARE					81 466 82	95 385 00	190 163	241 220
						81 466 82		190 163
TOTALS FOR BIENNIUM						176 851 82		431 383
MAINTENANCE AND OPERATION OF PLANT								
SALARIES AND WAGES					BASIC SALARY RANGE			
-	-	-	-	Groundsman and Flower Gardener (part time)	\$.96 hr.		660	660
Totals, Positions Now Authorized					213 12	660 00	660	660
Proposed New Positions:								
-	-	1	1	Institution Mechanic	160(10)200		2 220	2 340
-	-	1	1	Totals, Salaries and Wages	213 12	660 00	2 880	3 000
OPERATING EXPENSES								
Maintenance of structures					1 985 39	2 000 00	2 000	2 000
Maintenance of grounds					21 63	300 00	300	300
Light, heat, and power					5 904 96	9 000 00	12 000	12 000
Fire protection					72 00	100 00	100	100
Water					817 63	1 800 00	2 000	2 000
Totals, Operating Expenses					8 801 61	13 200 00	16 400	16 400

I N S T I T U T I O N S
Department of Institutions
THE LANGLEY PORTER CLINIC - Continued

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EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS FISCAL YEARS					ACTUAL 1943-44 95TH FISCAL YEAR	ESTIMATED 1944-45 96TH FISCAL YEAR	PROPOSED 1945-46 97TH FISCAL YEAR	PROPOSED 1946-47 98TH FISCAL YEAR
43-44	44-45	45-46	46-47					
MAINTENANCE AND OPERATION OF PLANT - Continued								
EQUIPMENT								
				Maintenance of structures	-	\$100 00	\$200	\$350
				Maintenance of grounds	-	50 00	50	200
				Fire protection	-	-	-	500
				Totals, Equipment	-	150 00	250	1 050
				TOTALS, MAINTENANCE AND OPERATION OF PLANT	\$9 014 73	14 010 00 9 014 73	19 530	20 450 19 530
				TOTALS FOR BIENNIUM		23 024 73		39 980
EXTRAMURAL CARE								
SALARIES AND WAGES					BASIC SALARY RANGE			
3	3	3	3	Senior Psychiatric Social Worker		170(10)210	7 380	7 380
1	1	1	1	Junior Psychiatric Social Worker		140(10)180	2 100	2 100
-	-	-	-	Professional Interne (15)		Part maint. only	-	-
4	4	4	4	Totals, Positions Now Authorized	5 789 01	8 940 00	9 480	9 480
				Estimated salary savings	-	-	-492	-258
				1945-1947 Normal salary adjustments			370	850
-	-	1	1	Proposed New Positions:				
				Supervising Psychiatric Social Worker		200(15)260	2 700	2 880
4	4	5	5	Totals, Salaries and Wages	5 789 01	8 940 00	12 058	12 952
OPERATING EXPENSES								
				Supervision, Field and office	36 35	1 000 00	1 000	1 000
				TOTALS, EXTRAMURAL CARE	5 825 36	9 940 00 5 825 36	13 058	13 952 13 058
				TOTALS FOR BIENNIUM		15 765 36		27 010

EXPENDITURES FOR CAPITAL OUTLAY

	ACTUAL 1943-44 95TH FISCAL YEAR	ESTIMATED 1944-45 96TH FISCAL YEAR	PROPOSED 1945-46 97TH FISCAL YEAR	PROPOSED 1946-47 98TH FISCAL YEAR
Construction, Improvements and Equipment:				
Completion of basement area:				
Offices, reception rooms and lavatories	\$8 000 00			
Morgue and autopsy facilities		\$6 700 00		
Physiotherapy department		16 000 00		
Soundproofing and improvements to occupational therapy department		3 200 00		
Conversion of dumb waiter shaft into storage closets			\$2 000	
Installation of passenger elevator in existing shaft				\$18 000
Installation of locking screens in windows of seclusion rooms				2 500
Miscellaneous building alterations			1 000	1 000
Totals, Construction, Improvements and Equipment	8 000 00	25 900 00 8 000 00	3 000	21 500 3 000
TOTALS FOR BIENNIUM		33 900 00		24 500
Emergency Program of Deferred Maintenance and Improvements:				
Painting all window sashes	-	5 000 00	-	-
TOTALS FOR BIENNIUM		5 000 00		-
TOTALS, CAPITAL OUTLAY		38 900 00		24 500

I N S T I T U T I O N S
Department of Institutions
THE LANGLEY PORTER CLINIC - Continued

R E V E N U E S

	ACTUAL 1943-44 95TH FISCAL YEAR	ESTIMATED 1944-45 96TH FISCAL YEAR	ESTIMATED 1945-46 97TH FISCAL YEAR	ESTIMATED 1946-47 98TH FISCAL YEAR
Inpatients board	\$19 198 52	\$48 000 00	\$66 500	\$66 500
Outpatients fees	5 336 91	7 200 00	7 200	7 200
Miscellaneous	23 67	25 00	25	25
Totals, Revenues	24 559 10	55 225 00 24 559 10	73 725	73 725 73 725
TOTALS FOR BIENNIUM		79 784 10		147 450

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GENERAL FUND

EXPENDITURES FOR SUPPORTRECAPITULATION BY OBJECTTOTALS FOR BIENNIUM FOR SUPPORT

ANALYSIS BY FUNCTION AND OBJECT

OUTPATIENT CLINICS

SALARIES AND WAGES

Proposed New Positions:

Sacramento:

Los Angeles:

This budget provides for the establishment of outpatient clinics, two to be located in Los Angeles and one each in San Diego, Fresno and Sacramento. They are to operate as mobile units in conjunction with agencies in the respective communities and surrounding territory in the prevention of mental diseases; to receive, diagnose and treat early mental cases on an outpatient basis; and to function as a clinic where released hospital patients may receive advice and treatment.

INSTITUTIONS
Department of Institutions
OUTPATIENT MENTAL HYGIENE CLINICS - Continued

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS FISCAL YEARS					ACTUAL 1943-44 95TH FISCAL YEAR	ESTIMATED 1944-45 96TH FISCAL YEAR	PROPOSED 1945-46 97TH FISCAL YEAR	PROPOSED 1946-47 98TH FISCAL YEAR
43-44	44-45	45-46	46-47					

OUTPATIENT CLINICS - Continued

OPERATING EXPENSES

General office	-	-	\$300	\$1 500
Printing and supplies	-	-	600	3 000
Telephone and telegraph	-	-	600	3 000
Traveling	-	-	2 400	12 000
Automobile	-	-	600	3 000
Rent	-	-	1 500	7 500

Totals, Operating Expenses

- - 6 000 30 000

EQUIPMENT

Office	-	-	1 340	5 320
Medical and Diagnostic	-	-	500	2 000
Automobile	-	-	1 200	4 800

Totals, Equipment

- - 3 040 12 120

REVENUES

	ACTUAL 1943-44 95TH FISCAL YEAR	ESTIMATED 1944-45 96TH FISCAL YEAR	ESTIMATED 1945-46 97TH FISCAL YEAR	ESTIMATED 1946-47 98TH FISCAL YEAR
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FOR THE GENERAL FUND

Outpatients Fees	-	-	\$7 200	\$33 000
				7 200
TOTALS FOR BIENNIIUM				40 200

INSTITUTIONS
Department of Institutions
AGNEW STATE HOSPITAL

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SUMMARY

GENERAL FUND

EXPENDITURES

	ACTUAL AND ESTIMATED 1943-45 BIENNium 95-96 FISCAL YEARS	ESTIMATED AND PROPOSED 1945-47 BIENNium 97-98 FISCAL YEARS	INCREASE (+) OR DECREASE (-) FROM 1943-45
Support:			
Administration	\$131 520 32	\$181 867 00	+\$50 346 68
Support and Subsistence	849 448 58	861 967 00	+12 518 42
Care and Welfare	1 303 778 01	1 634 631 00	+330 852 99
Maintenance and Operation of Plant	261 683 73	291 801 00	+30 117 27
Farming and Processing	66 171 02	83 587 00	+17 415 98
Totals, Institution Operations	2 612 601 66	3 053 853 00	+441 251 34
Extramural Care	50 076 18	101 339 00	+51 262 82
Totals, Support	2 662 677 84	3 155 192 00	+492 514 16
Capital Outlay:			
Purchase of Land	82 500 00	-	-82 500 00
Construction, Improvements and Equipment	29 050 00	59 500 00	+30 450 00
Emergency Program of Deferred Maintenance and Improvements	75 250 00	-	-75 250 00
Totals, Capital Outlay	186 800 00	59 500 00	-127 300 00
TOTAL EXPENDITURES	2 849 477 84	3 214 692 00	+365 214 16

REVENUES

Pay Patients Board	593 896 31	679 000 00	+85 103 69
Miscellaneous	1 942 60	1 960 00	+17 40

TOTAL REVENUES

595 838 91 680 960 00 +85 121 09

POPULATION AND UNIT COSTS

		INSTITUTION OPERATIONS		EXTRAMURAL CARE	
	Fiscal Year	Average Resident Population	Cost per Patient	Average Parole Population	Cost per Patient
Actual	1943-44	3622	\$346 10	888	\$20 34
Actual and estimated	1944-45	3664	370 91	900	35 57
Estimated	1945-46	3735	394 05	900	51 92
Estimated	1946-47	3810	415 24	900	60 68

A hospital for mental patients located at Agnew, Santa Clara County

INSTITUTIONS
Department of Institutions
AGNEWS STATE HOSPITAL - Continued

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS FISCAL YEARS					ACTUAL 1943-44 95TH FISCAL YEAR	ESTIMATED 1944-45 96TH FISCAL YEAR	PROPOSED 1945-46 97TH FISCAL YEAR	PROPOSED 1946-47 98TH FISCAL YEAR
43-44	44-45	45-46	46-47					
RECAPITULATION BY OBJECT								
Salaries and wages:								
472	474	474	474	Positions now authorized	\$823 878 45	\$962 700 00	\$967 630	\$967 630
				Estimated salary savings	-	-96 270 00	-49 110	-25.023
				1945-1947 Normal salary adjustments	-	-	14 605	33 315
-	-	40	71	Proposed new positions	-	-	67 470	130 290
472	474	514	545	Totals, Salaries and Wages	823 878 45	866 430 00	1 000 595	1 106 212
Operating expenses					493 681 95	567 352 00	554 430	566 820
Equipment					4 466 94	6 260 00	16 092	19 243
TOTALS					1 322 027 34	1 440 042 00	1 571 117	1 692 275
Reimbursement for maintenance					-35 862 19	-37 000 00	-40 600	-43 600
Surplus products sales					-14 529 31	-12 000 00	-12 000	-12 000
NET TOTALS					1 271 635 84	1 391 042 00 1 271 635 84	1 518 517	1 636 675 1 518 517
TOTALS FOR BIENNIIUM FOR SUPPORT						2 662 677 84		3 155 192
ANALYSIS BY FUNCTION AND OBJECT								
ADMINISTRATION								
SALARIES AND WAGES						BASIC SALARY RANGE		
1	1	1	1	Superintendent	\$340(20)420 (MSF)		\$5 280	\$5 280
1	1	1	1	Secretary to Institution Superintendent, Grade 2	140(15)200 (MSF)		2 160	2 160
1	1	1	1	Senior Stenographer-Clerk	150(10)190		2 340	2 340
5	6	6	6	Intermediate Stenographer-Clerk	110(10)150		11 640	11 640
2	2	2	2	Senior Clerk	140(10)180		4 680	4 680
2	2	2	2	Hospital Attendant	100(10)140		3 480	3 480
1	1	1	1	Institution Business Manager, Grade 2	200(20)280 (MSF)		3 600	3 600
1	1	1	1	Institution Bookkeeper, Grade 3	190(10)230		2 940	2 940
1	1	1	1	Institution Storekeeper, Grade 2	160(10)200		2 700	2 700
1	1	1	1	Institution Storekeeper, Grade 1	140(10)180		2 340	2 340
3	4	4	4	Intermediate Account Clerk	110(10)150		7 440	7 440
1	1	1	1	Bookkeeping Machine Operator	110(10)150		1 860	1 860
3	3	3	3	Institution Telephone Operator	100(10)140		5 460	5 460
1	1	1	1	Institution Automobile Mechanic	160(10)200		2 700	2 700
1	1	1	1	Assistant Institution Automobile Mechanic	120(10)160		2 220	2 220
2	2	2	2	Institution Equipment Operator	120(10)160		4 440	4 440
27	29	29	29	Totals, Positions Now Authorized	54 493 98	64 970 00	65 280	65 280
Estimated salary savings						-6 497 00	-3 324	-1 699
1945-1947 Normal salary adjustments							1 200	2 670
Proposed New Positions:								
-	-	1	1	Senior Clerk	140(10)180		1 980	2 100
-	-	1	1	Intermediate Stenographer-Clerk (uniform holidays)	110(10)150		1 620	1 740
-	-	2	2	Intermediate Stenographer-Clerk	110(10)150		3 240	3 480
-	-	1	1	Intermediate Account Clerk	110(10)150		1 620	1 740
27	29	34	34	Totals, Salaries and Wages	54 493 98	58 473 00	71 616	75 311
OPERATING EXPENSES								
Executive					195 01	200 00	200	200
General office					1 658 37	1 700 00	2 000	2 000
Business office					446 12	450 00	450	450
Telephone and telegraph					3 073 10	3 200 00	3 200	3 200
Postage					2 049 59	2 400 00	2 800	2 800
Automobile					2 819 85	2 900 00	3 200	3 200
Freight, cartage and express					1 550 21	1 600 00	1 600	1 600
Stores adjustments					-7 244 35	-	-	-
Cash discounts taken					-879 10	-900 00	-900	-900
Totals, Operating Expenses					3 668 80	11 550 00	12 550	12 550

INSTITUTIONS
Department of Institutions
KONOWS STATE HOSPITAL - Continued

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EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS FISCAL YEARS					ACTUAL 1943-44 95TH FISCAL YEAR	ESTIMATED 1944-45 96TH FISCAL YEAR	PROPOSED 1945-46 97TH FISCAL YEAR	PROPOSED 1946-47 98TH FISCAL YEAR
43-44	44-45	45-46	46-47					
ADMINISTRATION - Continued								
EQUIPMENT								
General office					\$15 73	\$175 00	\$1 447	\$1 680
Business office					27 13	-	1 558	720
Automobile					<u>2 166 68</u>	<u>950 00</u>	<u>1 800</u>	<u>2 635</u>
Totals, Equipment					<u>2 209 54</u>	<u>1 125 00</u>	<u>4 805</u>	<u>5 035</u>
TOTALS, ADMINISTRATION					60 372 32	71 148 00	88 971	92 896
						<u>60 372 32</u>		<u>88 971</u>
TOTALS FOR BIENNIIUM						131 520 32		181 867
SUPPORT AND SUBSISTENCE								
SALARIES AND WAGES								
						BASIC		
						SALARY RANGE		
1	1	1	1	Supervising Institution Cook		\$170(10)210	\$2 820	\$2 820
10	10	10	10	Institution Cook		120(10)160	21 240	21 240
3	3	3	3	Kitchen Helper		100(10)140	5 340	5 340
1	1	1	1	Assistant Supervising Institution Cook		140(10)180	2 340	2 340
1	1	1	1	Baker		160(10)200	2 700	2 700
1	1	1	1	Assistant Baker		110(10)150	1 860	1 860
1	1	1	1	Meat Cutter		110(10)150	1 740	1 740
3	3	3	3	Hospital Attendant		100(10)140	5 580	5 580
1	1	1	1	Institution Superintendent's Cook		100(10)140	1 980	1 980
4	4	4	4	Institution Equipment Operator		120(10)160	8 760	8 760
1	1	1	1	Seamstress		120(10)160	1 980	1 980
1	1	1	1	Shoemaker, Grade 2		160(10)200	2 460	2 460
1	1	1	1	Housekeeper		100(10)140	1 980	1 980
1	1	1	1	Mattress Maker and Upholsterer		160(10)200	2 220	2 220
1	1	1	1	Laundry Supervisor		160(10)200	2 700	2 700
3	3	3	3	Laundryman		110(10)150	6 300	6 300
2	2	2	2	Laundress		110(10)150	4 200	4 200
-	-	-	-	Temporary help	(350 00)	(500 00)	-	-
36	36	36	36	Totals, Positions Now Authorized	71 252 32	75 840 00	76 200	76 200
Estimated salary savings						-7 584 00	-3 851	-1 962
1945-1947 Normal salary adjustments							830	2 300
Proposed New Positions:								
-	-	-	1	Institution Supervising Dietitian		190(10)230	-	2 580
-	-	1	1	Institution Cook (uniform holidays)		120(10)160	1 740	1 860
-	-	1	1	Assistant Baker		110(10)150	1 620	1 740
36	36	38	39	Totals, Salaries and Wages	71 252 32	68 256 00	76 539	82 718
OPERATING EXPENSES								
Feeding (gross)					452 686 91	494 298 00	465 600	472 000
Less local production consumed					<u>141 287 70</u>	<u>141 000 00</u>	<u>141 000</u>	<u>141 000</u>
Net feeding					311 399 21	353 298 00	324 600	331 000
Clothing					22 288 69	23 558 00	23 780	24 260
Housekeeping					28 110 39	29 151 00	30 880	34 520
Laundry					<u>6 771 37</u>	<u>4 265 00</u>	<u>4 300</u>	<u>4 400</u>
Totals, Operating Expenses					368 569 66	410 272 00	383 560	394 180

I N S T I T U T I O N S
Department of Institutions
AGNEWS STATE HOSPITAL - Continued

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS FISCAL YEARS				ACTUAL 1943-44 95TH FISCAL YEAR	ESTIMATED 1944-45 96TH FISCAL YEAR	PROPOSED 1945-46 97TH FISCAL YEAR	PROPOSED 1946-47 98TH FISCAL YEAR
43-44	44-45	45-46	46-47				
SUPPORT AND SUBSISTENCE - Continued							
EQUIPMENT							
Feeding				\$73 59	\$1 050 00	\$2 770	\$3 020
Clothing				-	25 00	300	300
Housekeeping				1 253 98	1 535 00	1 365	1 365
Laundry				23 22	-	25	25
Totals, Equipment				1 350 79	2 610 00	4 460	4 710
TOTALS, SUPPORT AND SUBSISTENCE				441 172 77	481 138 00	464 559	481 608
Less reimbursements for maintenance				35 862 19	37 000 00	40 600	43 600
NET TOTALS, SUPPORT AND SUBSISTENCE				405 310 58	444 138 00	423 959	438 008
					405 310 58		423 959
TOTALS FOR BIENNIUM					849 448 58		861 967
CARE AND WELFARE							
SALARIES AND WAGES				BASIC SALARY RANGE			
2	2	2	2	Supervisor of Hospital Attendants	\$170(10)210	\$5 640	\$5 640
9	9	9	9	Assistant Supervisor of Hospital Attendants	150(10)190	22 500	22 500
55	55	55	55	Charge Hospital Attendant	120(10)160	120 300	120 300
265	265	265	265	Hospital Attendant	100(10)140	484 500	484 500
1	1	1	1	Assistant Medical Director	240(20)320 (MSF)	4 080	4 080
1	1	1	1	Clinical Director	215(20)295 (MSF)	3 780	3 780
9	9	9	9	Physician and Surgeon	200(20)280 (MSF)	32 400	32 400
1	1	1	1	Dentist	180(15)240 (MSF)	3 120	3 120
3	3	3	3	Senior Dental Interne	50(10) 90 (MSF)	3 180	3 180
1	1	1	1	Pharmacist	180(10)220	2 940	2 940
2	2	2	2	Clinical Laboratory Technician	160(10)200	5 160	5 160
2	2	2	2	Surgical Nurse	150(10)190	5 160	5 160
5	5	5	5	Graduate Nurse	140(10)180	10 860	10 860
4	4	4	4	Hydrotherapist	120(10)160	8 880	8 880
1	1	1	1	Dental Assistant	110(10)150	2 100	2 100
1	1	1	1	Occupational Therapist, Grade 1	140(10)180	2 460	2 460
1	1	1	1	Occupational Therapy Aid	110(10)150	2 100	2 100
-	-	-	-	Motion Picture Operator (part time)	1.25 hr	340	340
-	-	-	-	Professional Interne (2)	Maint. only	-	-
363	363	363	363	Totals, Positions Now Authorized	607 287 07	719 500	719 500
Estimated salary savings					-71 579 00	-36 520	-18 604
1945-1947 Normal salary adjustments						10 900	24 680
Proposed New Positions:							
-	-	-	1	Director of Clinical Services	300(20)380 (MSF)	-	3 840
-	-	-	2	Physician and Surgeon	200(20)280 (MSF)	2 640	5 520
-	-	3	7	Graduate Nurse	140(10)180	5 940	14 220
-	-	-	-	Graduate Nurse (Reclassification of 3 Hospital Attendants in 97th F.Y. and 7 in 98th F.Y.)	140(10)180	1 440	3 360
-	-	1	1	Dental Hygienist	140(10)180	1 980	2 100
-	-	1	1	Occupational Therapist, Grade 2	160(10)200	2 220	2 340
-	-	-	2	Occupational Therapist, Grade 1	140(10)180	-	3 960
-	-	-	1	Physiotherapist	160(10)200	-	2 220
-	-	-	1	Institution Librarian	130(10)170	-	1 860
-	-	8	8	Hospital Attendant (uniform holidays)	100(10)140	12 000	12 960
-	-	15	32	Hospital Attendant	100(10)140	22 500	49 800
363	363	392	419	Totals, Salaries and Wages	607 287 07	742 600	827 756

INSTITUTIONS
Department of Institutions
AGNEWS STATE HOSPITAL - Continued

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EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS FISCAL YEARS					ACTUAL 1943-44 95TH FISCAL YEAR	ESTIMATED 1944-45 96TH FISCAL YEAR	PROPOSED 1945-46 97TH FISCAL YEAR	PROPOSED 1946-47 98TH FISCAL YEAR
43-44	44-45	45-46	46-47					
CARE AND WELFARE - Continued								
OPERATING EXPENSES								
Custodial and personal care					\$8 835 08	\$10 340 00	\$10 450	\$10 650
Medical care					12 080 37	14 770 00	14 900	15 200
Education					390 00	550 00	650	650
Recreation					1 750 60	1 780 00	1 800	1 850
Burials and cremations					403 04	660 00	660	680
Totals, Operating Expenses					23 459 09	28 100 00	28 460	29 030
EQUIPMENT								
Custodial and personal care					-	50 00	150	150
Medical care					37 65	420 00	1 032	3 853
Education					-	-	500	500
Recreation					213 20	-	300	300
Totals, Equipment					250 85	470 00	1 982	4 803
TOTALS, CARE AND WELFARE					630 997 01	672 781 00 630 997 01	773 042	861 589 773 042
TOTALS FOR BIENNIIUM						1 303 778 01		1 634 631
MAINTENANCE AND OPERATION OF PLANT								
SALARIES AND WAGES						BASIC SALARY RANGE		
2	2	2	2	Institution Carpenter	\$160(10)200		\$5 400	\$5 400
3	3	3	3	Institution Painter	160(10)200		7 260	7 260
1	1	1	1	Institution Mason	160(10)200		2 700	2 700
1	1	1	1	Institution Plumber	160(10)200		2 700	2 700
1	1	1	1	Institution Tinner	160(10)200		2 340	2 340
1	1	1	1	Supervising Institution Groundsman	160(10)200		2 700	2 700
1	1	1	1	Assistant Institution Groundsman and Flower Gardener	100(10)140		1 980	1 980
1	1	1	1	Institution Equipment Operator	120(10)160		2 220	2 220
1	1	1	1	Chief Engineer, Grade 2	215(15)275		3 600	3 600
6	6	6	6	Stationary Fireman	120(10)160		13 320	13 320
4	4	4	4	Building Maintenance Man	120(10)160		8 040	8 040
1	1	1	1	Institution Electrician	160(10)200		2 700	2 700
2	2	2	2	Institution Stationary Engineman	160(10)200		5 160	5 160
-	-	-	-	Institution Firefighter (16 part time)	10.00		1 920	1 920
25	25	25	25	Totals, Positions Now Authorized	56 040 85	61 810 00	62 040	62 040
Estimated salary savings						-6 181 00	-3 134	-1 585
1945-1947 Normal salary adjustments							650	1 370
Proposed New Positions:								
-	-	1	1	Institution Stationary Engineman (uniform holidays)	160(10)200		2 220	2 340
-	-	1	1	Institution Equipment Operator (fire department)	120(10)160		1 740	1 860
25	25	27	27	Totals, Salaries and Wages	56 040 85	55 629 00	63 516	66 025
OPERATING EXPENSES								
Maintenance of structures					6 975 77	14 210 00	14 210	14 210
Maintenance of grounds					1 394 92	2 220 00	2 220	2 220
Light, heat and power					61 783 51	61 800 00	61 800	61 800
Fire protection					39 72	100 00	100	100
Totals, Operating Expenses					70 193 92	78 330 00	78 330	78 330

I N S T I T U T I O N S
Department of Institutions
AGNEWS STATE HOSPITAL - Continued

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS FISCAL YEARS				ACTUAL 1943-44 95TH FISCAL YEAR	ESTIMATED 1944-45 96TH FISCAL YEAR	PROPOSED 1945-46 97TH FISCAL YEAR	PROPOSED 1946-47 98TH FISCAL YEAR
43-44	44-45	45-46	46-47				
MAINTENANCE AND OPERATION OF PLANT - Continued							
EQUIPMENT							
Maintenance of structures				\$85 89	\$400 00	\$1 450	\$2 000
Maintenance of grounds				4 79	205 00	695	295
Light, heat and power				100 66	300 00	150	380
Fire protection				43 62	350 00	315	315
Totals, Equipment				<u>234 96</u>	<u>1 255 00</u>	<u>2 610</u>	<u>2 990</u>
TOTALS, MAINTENANCE AND OPERATION OF PLANT				126 469 73	135 214 00 <u>126 469 73</u>	144 456	147 345 <u>144 456</u>
TOTALS FOR BIENNIUM					261 683 73		291 801
FARMING AND PROCESSING							
SALARIES AND WAGES				BASIC SALARY RANGE			
1	1	1	1	Head Farmer, Grade 1	\$160(10)200	2 700	2 700
1	1	1	1	Hog Ranch Operator	130(10)170	2 340	2 340
1	1	1	1	Orchardman	140(10)180	2 460	2 460
1	1	1	1	Vegetable Gardener	130(10)170	2 340	2 340
2	2	2	2	Assistant Vegetable Gardener	100(10)140	3 480	3 480
3	3	3	3	Farmhand	100(10)140	4 620	4 620
2	2	2	2	Institution Equipment Operator	120(10)160	4 320	4 320
1	1	1	1	Canning Man	150(10)190	2 580	2 580
-	-	-	-	Temporary help		450	450
12	12	12	12	Totals, Positions Now Authorized	23 041 98	25 050 00	25 290
Estimated salary savings					-2 505 00	-1 285	-658
1945-1947 Normal salary adjustments						420	1 020
Proposed New Positions:							
-	-	1	1	Farm Hand (Intermittent, 6 months per year - uniform holidays)	100(10)140	750	750
-	-	1	1	Institution Blacksmith	160(10)200	2 220	2 340
12	12	14	14	Totals, Salaries and Wages	23 041 98	22 545 00	27 395
OPERATING EXPENSES							
Farm general				311 04	400 00	400	400
Hog ranch				3 108 80	3 330 00	2 760	2 760
Orchard				1 931 31	1 950 00	1 950	1 950
Vegetable garden				2 571 45	4 450 00	4 450	4 450
Stable and tractor				3 585 05	3 550 00	3 550	3 550
Food processing				9 984 90	10 720 00	10 720	10 720
Totals Operating Expenses				21 492 55	24 400 00	23 830	23 830
EQUIPMENT							
Farm				397 80	25 00	50	820
Hog ranch				5 59	140 00	185	185
Orchard				-	60 00	50	50
Vegetable garden				-	25 00	50	50
Stable and tractor				17 41	500 00	1 750	500
Food processing				-	50 00	50	50
Totals, Equipment				<u>420 80</u>	<u>800 00</u>	<u>2 135</u>	<u>1 655</u>
TOTALS, FARMING AND PROCESSING				44 955 33	47 745 00	53 360	54 227
Less surplus products sales				<u>14 529 31</u>	<u>12 000 00</u>	<u>12 000</u>	<u>12 000</u>
NET TOTALS, FARMING AND PROCESSING				30 426 02	35 745 00 <u>30 426 02</u>	41 360	42 227 <u>41 360</u>
TOTALS FOR BIENNIUM					66 171 02		83 587

INSTITUTIONS
Department of Institutions
AGNEW STATE HOSPITAL - Continued

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EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS FISCAL YEARS					ACTUAL 1943-44 95TH FISCAL YEAR	ESTIMATED 1944-45 96TH FISCAL YEAR	PROPOSED 1945-46 97TH FISCAL YEAR	PROPOSED 1946-47 98TH FISCAL YEAR
43-44	44-45	45-46	46-47					
EXTRAMURAL CARE								
				SALARIES AND WAGES	BASIC SALARY RANGE			
2	2	2	2	Senior Psychiatric Social Worker	\$170(10)210		\$5 160	\$5 160
5	5	5	5	Junior Psychiatric Social Worker	140(10)180		10 740	10 740
1	1	1	1	Intermediate Clerk	100(10)140		1 980	1 980
1	1	1	1	Junior Stenographer-Clerk	90(5)115		1 440	1 440
9	9	9	9	Totals, Positions Now Authorized	11 762 25	19 240 00	19 320	19 320
				Estimated salary savings		-1 924 00	-996	-515
				1945-1947 Normal salary adjustments			605	1 275
				Proposed New Positions:				
-	-	-	2	Junior Psychiatric Social Worker	140(10)180		-	3 960
-	-	-	1	Intermediate Stenographer-Clerk	110(10)150		-	1 620
9	9	9	12	Totals, Salaries and Wages	11 762 25	17 316 00	18 929	25 660
				OPERATING EXPENSES				
				Supervision - field and office	1 199 83	4 200 00	4 200	5 400
				Parole and discharge allowances	130 00	500 00	1 000	1 000
				Family care	4 968 10	10 000 00	22 500	22 500
				Totals, Operating Expenses	6 297 93	14 700 00	27 700	28 900
				EQUIPMENT				
				Supervision - field and office	-	-	100	50
				TOTALS, EXTRAMURAL CARE	18 060 18	32 016 00 18 060 18	46 729	54 610 46 729
				TOTALS FOR BIENNIIUM		50 076 18		101 339

INSTITUTIONS
Department of Institutions
AGNEWS STATE HOSPITAL - Continued

EXPENDITURES FOR CAPITAL OUTLAY

	ACTUAL 1943-44 95TH FISCAL YEAR	ESTIMATED 1944-45 96TH FISCAL YEAR	PROPOSED 1945-46 97TH FISCAL YEAR	PROPOSED 1946-47 98TH FISCAL YEAR
Purchase of Land:				
Right of way, access road to annex		\$7 500 00		
Land at annex		<u>75 000 00</u>		
Totals, Purchase of Land	-	82 500 00	-	-
TOTALS FOR BIENNIUM		<u>82 500 00</u>		-
Construction, Improvements and Equipment:				
Construction of access road to annex		16 900 00		
Repairs to roofs and drainage facilities	\$497 50	2 502 50	\$2 500	
Morgue refrigeration		1 650 00	3 700	
Repairs to existing roads and curbs	5 000 00			
Miscellaneous repairs to buildings	2 500 00			
Zone heating control			2 500	
Addition to annex stable			4 700	
Orchard pipe line			1 000	
Hog ranch expansion			20 000	
Food elevator replacement			6 000	
Remodeling first floor of treatment building			5 600	
Annex landscape units and vegetable hot houses			8 750	
Resurfacing laundry floors			<u>4 750</u>	
Totals, Construction, Improvements, and Equipment	7 997 50	21 052 50	59 500	-
		<u>7 997 50</u>		<u>\$59 500</u>
TOTALS FOR BIENNIUM		29 050 00		59 500
Emergency Program of Deferred Maintenance and Improvements:				
Replacement of steam lines and rebuilding expansion bends in steam tunnels		27 000 00		
Repairs to roads and curbs at main institution		8 734 00		
Repairs to roads and curbs at annex		4 766 00		
General repairs and painting		20 000 00		
General repairs of electrical, mechanical, plumbing, and heating facilities		2 500 00		
Roof repairs		2 500 00		
Replacement of well at berry patch		2 500 00		
Correcting unsanitary condition at hog ranch (earth fill and drainage lines)		<u>7 250 00</u>		
Totals, Emergency Program of Deferred Maintenance and Improvements	-	75 250 00	-	-
TOTALS FOR BIENNIUM		<u>75 250 00</u>		-
TOTALS, CAPITAL OUTLAY		186 800 00		59 500

REVENUES

	ACTUAL 1943-44 95TH FISCAL YEAR	ESTIMATED 1944-45 96TH FISCAL YEAR	ESTIMATED 1945-46 97TH FISCAL YEAR	ESTIMATED 1946-47 98TH FISCAL YEAR
FOR THE GENERAL FUND				
Pay patients board	\$290 896 31	\$303 000 00	\$336 000	\$343 000
Miscellaneous	<u>962 60</u>	<u>980 00</u>	<u>980</u>	<u>980</u>
Totals, Revenues	291 858 91	303 980 00	336 980	343 980
		<u>291 858 91</u>		<u>336 980</u>
TOTALS FOR BIENNIUM		595 838 91		680 960

INSTITUTIONS
Department of Institutions
CAMARILLO STATE HOSPITAL

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SUMMARY

	ACTUAL AND ESTIMATED 1943-45 BIENNIUM 95-96 FISCAL YEARS	ESTIMATED AND PROPOSED 1945-47 BIENNIUM 97-98 FISCAL YEARS	INCREASE (+) OR DECREASE (-) FROM 1943-45
GENERAL FUND			
EXPENDITURES			
Support:			
Administration	\$171 243 65	\$207 187 00	+\$35 943 35
Support and Subsistence	846 454 38	1 085 102 00	+238 647 62
Care and Welfare	1 256 196 88	1 790 019 00	+533 822 12
Maintenance and Operation of Plant	252 572 40	303 299 00	+50 726 60
Farming and Processing	169 948 17	224 367 00	+54 418 83
Totals, Institution Operations	2 696 415 48	3 609 974 00	+913 558 52
Extramural Care	76 198 99	108 462 00	+32 263 01
Totals, Support	2 772 614 47	3 718 436 00	+945 821 53
Capital Outlay:			
Construction, Improvements and Equipment	-	125 722 00	+125 722 00
Emergency Program of Deferred Maintenance and Improvements	93 400 00	-	-93 400 00
Totals, Capital Outlay	93 400 00	125 722 00	+32 322 00
TOTAL EXPENDITURES	2 866 014 47	3 844 158 00	+978 143 53
REVENUES			
Pay Patients Board	486 641 31	631 300 00	+144 658 69
Miscellaneous	2 079 82	2 000 00	-79 82
TOTAL REVENUES	488 721 13	633 300 00	+144 578 87

POPULATION AND UNIT COSTS

	Fiscal Year	INSTITUTION OPERATIONS		EXTRAMURAL CARE	
		Average Resident Population	Cost per Patient	Average Parole Population	Cost per Patient
Actual	1943-44	3869	\$330 37	900	\$39 81
Actual and estimated	1944-45	4123	343 98	900	44 86
Estimated	1945-46	4375	392 45	900	57 69
Estimated	1946-47	4650	407 10	900	62 83

Hospital for mental patients, located near Camarillo, Ventura County

I N S T I T U T I O N S
Department of Institutions
CAMARILLO STATE HOSPITAL - Continued

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS FISCAL YEARS				ACTUAL 1943-44 95TH FISCAL YEAR	ESTIMATED 1944-45 96TH FISCAL YEAR	PROPOSED 1945-46 97TH FISCAL YEAR	PROPOSED 1946-47 98TH FISCAL YEAR
43-44	44-45	45-46	46-47				
<u>RECAPITULATION BY OBJECT</u>							
Salaries and wages:							
519	520	519	519				
				\$835 327 61	\$1 003 687 00	\$1 018 260	\$1 018 260
					-101 760 00	-52 162	-27 027
						25 005	62 850
-	-	97	134			163 680	241 320
519	520	616	653	Totals, Salaries and Wages	835 327 61 901 927 00	1 154 783	1 295 403
Operating expenses				539 305 83	621 605 00	657 070	691 650
Equipment				9 977 97	5 050 00	37 540	46 490
TOTALS				1 384 611 41	1 528 582 00	1 849 393	2 033 543
Reimbursements for maintenance				-54 971 01	-55 000 00	-65 500	-69 000
Surplus products sales				-15 607 93	-15 000 00	-15 000	-15 000
NET TOTALS				1 314 032 47	1 458 582 00 1 314 032 47	1 768 893	1 949 543 1 768 893
TOTALS FOR BIENNIUM FOR SUPPORT					2 772 614 47		3 718 436

ANALYSIS BY FUNCTION AND OBJECT

ADMINISTRATION

SALARIES AND WAGES

BASIC
SALARY RANGE

1	1	1	1	Superintendent	\$340(20)420 (MSF)	\$5 280	\$5 280
1	1	1	1	Secretary to Institution Superintendent, Grade 2	140(15)200 (MSF)	2 640	2 640
1	1	1	1	Senior Stenographer-Clerk	150(10)190	2 580	2 580
2	2	2	2	Junior Stenographer-Clerk	90(5)115	2 760	2 760
2	2	2	2	Senior Clerk	140(10)180	4 560	4 560
1	1	1	1	Intermediate Clerk	100(10)140	1 620	1 620
10	11	11	11	Intermediate Stenographer-Clerk	110(10)150	19 620	19 620
1	1	1	1	Institution Business Manager, Grade 3	220(20)300 (MSF)	3 840	3 840
1	1	1	1	Institution Bookkeeper, Grade 3	190(10)230	3 060	3 060
1	1	1	1	Institution Storekeeper, Grade 2	160(10)200	2 700	2 700
1	1	1	1	Institution Storekeeper, Grade 1	140(10)180	2 340	2 340
2	2	2	2	Intermediate Account Clerk	110(10)150	3 480	3 480
4	4	4	4	Institution Telephone Operator	100(10)140	7 320	7 320
1	1	1	1	Institution Automobile Mechanic	160(10)200	2 580	2 580
29	30	30	30	Totals, Positions Now Authorized	60 642 63 64 342 00	64 380	64 380
Estimated salary savings					-6 434 00	-3 306	-1 697
1945-1947 Normal salary adjustments						1 745	3 515
Proposed New Positions:							
-	-	1	1	Intermediate Account Clerk	110(10)150	1 620	1 740
-	-	1	1	Senior Clerk	140(10)180	1 980	2 100
-	-	1	1	Institution Storekeeper, Grade 1	140(10)180	1 980	2 100
-	-	1	1	Assistant Institution Automobile Mechanic	120(10)160	1 740	1 860
-	-	2	2	Institution Equipment Operator	120(10)160	3 480	3 720
29	30	36	36	Totals, Salaries and Wages	60 642 63 57 908 00	73 619	77 718
OPERATING EXPENSES							
Executive				318 46	200 00	200	200
General office				3 038 95	2 700 00	3 000	3 000
Business office				530 27	400 00	400	400
Telephone and telegraph				4 906 30	4 900 00	5 000	5 000
Postage				2 146 60	2 200 00	2 800	2 800
Automobile				5 968 14	6 000 00	6 500	6 500
Freight, cartage and express				5 760 72	5 800 00	5 800	5 800
Stores adjustments				3 717 07	-	-	-
Cash discounts taken				-846 15	-1 000 00	-1 000	-1 000
Totals, Operating Expenses				25 540 36	21 200 00	22 700	22 700

INSTITUTIONS
Department of Institutions
CAMARILLO STATE HOSPITAL - Continued

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EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS FISCAL YEARS					ACTUAL 1943-44 95TH FISCAL YEAR	ESTIMATED 1944-45 96TH FISCAL YEAR	PROPOSED 1945-46 97TH FISCAL YEAR	PROPOSED 1946-47 98TH FISCAL YEAR
43-44	44-45	45-46	46-47					
ADMINISTRATION - Continued								
EQUIPMENT								
				General office	\$2 561 36	\$100 00	\$4 150	\$100
				Business office	-	50 00	1 250	50
				Automobile	3 141 30	100 00	160	4 800
				Totals, Equipment	5 702 66	250 00	5 500	4 950
				TOTALS, ADMINISTRATION	91 885 65	79 358 00	101 819	105 368
						91 885 65		101 819
				TOTALS FOR BIENNium		171 243 65		207 187
SUPPORT AND SUBSISTENCE								
SALARIES AND WAGES								
						BASIC SALARY RANGE		
1	1	1	1	Supervising Institution Cook		170(10)210	2 820	2 820
13	13	13	13	Institution Cook		120(10)160	25 620	25 620
4	4	4	4	Kitchen Helper		100(10)140	6 480	6 480
1	1	1	1	Baker		160(10)200	2 340	2 340
2	2	2	2	Assistant Baker		110(10)150	3 360	3 360
2	2	2	2	Meat Cutter		110(10)150	3 480	3 480
1	1	1	1	Institution Superintendent's Cook		100(10)140	1 500	1 500
19	19	19	19	Hospital Attendant		100(10)140	32 040	32 040
3	3	3	3	Institution Equipment Operator		120(10)160	6 660	6 660
1	1	1	1	Seamstress		120(10)160	2 220	2 220
2	2	2	2	Assistant Seamstress		100(10)140	3 480	3 480
1	1	1	1	Shoemaker, Grade 2		160(10)200	2 220	2 220
1	1	1	1	Housekeeper		100(10)140	1 980	1 980
1	1	1	1	Mattress Maker and Upholsterer		160(10)200	2 580	2 580
1	1	1	1	Laundry Supervisor		160(10)200	2 460	2 460
5	5	5	5	Laundress		110(10)150	10 140	10 140
2	2	2	2	Laundryman		110(10)150	3 840	3 840
60	60	60	60	Totals Positions Now Authorized	79 149 42	111 695 00	113 220	113 220
				Estimated salary savings		-11 169 00	-5 825	-3 033
				1945-1947 Normal salary adjustments			3 285	8 105
				Proposed New Positions:				
-	-	1	1	Institution Supervising Dietitian		190(10)230	2 580	2 700
-	-	2	2	Charge Attendant		120(10)160	3 480	3 720
-	-	7	7	Hospital Attendant		100(10)140	10 500	11 340
-	-	1	1	Kitchen Helper (uniform holidays)		100(10)140	1 500	1 620
-	-	1	1	Housekeeper		100(10)140	1 500	1 620
-	-	1	1	Laundryman		110(10)150	1 620	1 740
-	-	1	1	Laundress		110(10)150	1 620	1 740
60	60	74	74	Totals, Salaries and Wages	79 149 42	100 526 00	133 430	142 772
OPERATING EXPENSES								
				Feeding (gross)	498 824 93	538 850 00	547 520	568 860
				Less local production consumed	201 925 61	202 000 00	208 000	208 000
				Net Feeding	296 899 32	336 850 00	339 520	360 860
				Clothing	27 905 61	42 470 00	47 040	50 000
				Housekeeping	24 383 80	30 770 00	36 840	43 420
				Laundry	5 323 66	9 770 00	10 820	11 500
				Totals, Operating Expenses	354 512 39	419 860 00	434 220	465 780

INSTITUTIONS
Department of Institutions
CAMARILLO STATE HOSPITAL - Continued

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS FISCAL YEARS				ACTUAL 1943-44 95TH FISCAL YEAR	ESTIMATED 1944-45 96TH FISCAL YEAR	PROPOSED 1945-46 97TH FISCAL YEAR	PROPOSED 1946-47 98TH FISCAL YEAR
43-44	44-45	45-46	46-47				

SUPPORT AND SUBSISTENCE - Continued

EQUIPMENT

Feeding	\$843 62	\$300 00	\$7 600	\$300
Clothing	-	100 00	100	825
Housekeeping	670 08	300 00	16 850	17 475
Laundry	63 88	100 00	100	100

Totals, Equipment

1 577 58	800 00	24 650	18 700
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TOTALS, SUPPORT AND SUBSISTENCE

435 239 39	521 186 00	592 350	627 252
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Less reimbursements for maintenance

54 971 01	55 000 00	65 500	69 000
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NET TOTALS, SUPPORT AND SUBSISTENCE

380 268 38	466 186 00	526 850	558 252
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380 268 38	526 850	558 252	526 850
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TOTALS FOR BIENNIUM

846 454 38	1 085 102
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CARE AND WELFARE

SALARIES AND WAGES

BASIC
SALARY RANGE

3	3	3	3	Supervisor of Hospital Attendants	170(10)210	8 460	8 460
8	8	8	8	Assistant Supervisor of Hospital Attendants	150(10)190	19 920	19 920
37	37	37	37	Charge Hospital Attendant	120(10)160	79 500	79 500
280	280	280	280	Hospital Attendant	100(10)140	484 020	484 020
1	1	1	1	Library Aide	100(10)140	1 620	1 620
1	1	1	1	Assistant Medical Director	240(20)320 (MSF)	3 840	3 840
14	14	14	14	Physician and Surgeon	200(20)280 (MSF)	50 400	50 400
1	1	1	1	Dentist	180(15)240 (MSF)	3 120	3 120
1	1	1	1	Pharmacist	180(10)220	2 940	2 940
1	1	1	1	Clinical Laboratory Technician	160(10)200	2 700	2 700
1	1	1	1	Surgical Nurse	150(10)190	2 340	2 340
7	7	7	7	Graduate Nurse	140(10)180	14 580	14 580
2	2	2	2	Hydrotherapist	120(10)160	4 080	4 080
1	1	1	1	Psychiatric Nursing Instructor	170(10)210	2 820	2 820
1	1	1	1	Dental Assistant	110(10)150	1 980	1 980
1	1	1	1	Bacteriologist	160(10)200	2 220	2 220
5	5	5	5	Occupational Therapist	140(10)180	11 820	11 820

365	365	365	365	Totals, Positions Now Authorized	576 737 76	682 975 00	696 360	696 360
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Estimated salary savings

-68 297 00	-35 736	-18 580
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1945-1947 Normal salary adjustments

18 365	46 830
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Proposed New Positions:

-	-	5	5	Charge Hospital Attendant (authorized by 1943 Legislature)	120(10)160	8 700	9 300
-	-	39	39	Hospital Attendant (authorized by 1943 Legislature)	100(10)140	58 500	63 180
-	-	9	9	Hospital Attendant (uniform holidays)	100(10)140	13 500	14 580
-	-	26	26	Hospital Attendant	100(10)140	-	39 000
-	-	1	1	Director of Clinical Services	300(20)380 (MSF)	-	3 840
-	-	1	3	Physician and Surgeon	200(20)280 (MSF)	2 640	8 160
-	-	1	1	Dentist	180(15)240 (MSF)	2 400	2 580
-	-	1	1	Dental Hygienist	140(10)180	1 980	2 100
-	-	1	1	Senior Clinical Psychologist	215(15)275	2 880	3 060
-	-	4	9	Graduate Nurse	140(10)180	7 920	18 300
-	-	-	-	Graduate Nurse (Reclassification of 3 Hospital Attendants in 97th F.Y. and 7 in 98th F.Y.)	140(10)180	1 440	3 360
-	-	-	2	Hydrotherapist	120(10)160	-	3 480
-	-	1	1	Physiotherapist	160(10)200	2 220	2 340
-	-	1	1	Occupational Therapist, Grade 2	160(10)200	2 220	2 340
-	-	1	1	High School Teacher	160(10)200	2 220	2 340
-	-	2	2	Elementary Teacher	150(10)190	4 200	4 440

365	365	431	467	Totals, Salaries and Wages	576 737 76	614 678 00	789 809	907 010
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INSTITUTIONS
Department of Institutions
CAMARILLO STATE HOSPITAL - Continued

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EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS FISCAL YEARS					ACTUAL 1943-44 95TH FISCAL YEAR	ESTIMATED 1944-45 96TH FISCAL YEAR	PROPOSED 1945-46 97TH FISCAL YEAR	PROPOSED 1946-47 98TH FISCAL YEAR
43-44	44-45	45-46	46-47					
CARE AND WELFARE - Continued								
OPERATING EXPENSES								
				Custodial and personal care	\$9 429 64	\$11 740 00	\$13 000	\$13 820
				Medical care	14 193 88	18 965 00	21 000	22 330
				Education (95th F.Y. abatements exceeded expenses)	-729 93	820 00	1 320	1 370
				Recreation	2 150 28	1 120 00	1 240	1 320
				Burials and cremations	3 130 05	3 200 00	3 200	3 300
				Totals, Operating Expense	28 223 92	35 845 00	39 760	42 140
EQUIPMENT								
				Custodial and personal care	59 00	100 00	100	100
				Medical care	145 89	200 00	1 700	6 335
				Education	29 38	50 00	300	1 215
				Recreation	27 93	100 00	775	775
				Totals, Equipment	262 20	450 00	2 875	8 425
				TOTALS, CARE AND WELFARE	605 223 88	650 973 00	832 444	957 575
						605 223 88		832 444
				TOTALS FOR BIENNIIUM		1 256 196 88		1 790 019
MAINTENANCE AND OPERATION OF PLANT								
				SALARIES AND WAGES	BASIC SALARY RANGE			
2	2	2	2	Institution Carpenter	160(10)200		5 160	5 160
3	3	3	3	Institution Painter	160(10)200		7 380	7 380
2	2	2	2	Institution Plumber	160(10)200		4 920	4 920
1	1	1	1	Assistant Institution Plumber	110(10)150		1 860	1 860
1	1	1	1	Institution Tinner	160(10)200		2 220	2 220
1	1	1	1	Supervising Institution Groundsman	160(10)200		2 700	2 700
4	4	4	4	Institution Stationary Fireman	120(10)160		8 880	8 880
1	1	1	1	Institution Stationary Engineman	160(10)200		2 460	2 460
4	4	4	4	Building Maintenance Man	120(10)160		7 920	7 920
2	2	2	2	Institution Electrician	160(10)200		4 920	4 920
1	1	1	1	Chief Engineer, Grade 2	200(15)275		3 600	3 600
1	1	1	1	Institution Steamfitter	160(10)200		2 220	2 220
1	1	1	1	Institution Machinist	160(10)200		2 220	2 220
-	-	-	-	Institution Firefighter (part time)	10.00		1 200	1 200
24	24	24	24	Totals, Positions Now Authorized	44 859 08	56 915 00	57 660	57 660
				Estimated salary savings		-5 691 00	-2 930	-1 506
				1945-1947 Normal salary adjustments			950	2 590
				Proposed New Positions:				
-	-	1	1	Assistant Institution Plumber	110(10)150		1 620	1 740
-	-	1	1	Assistant Institution Groundsman and Flower Gardener	100(10)140		1 500	1 620
-	-	1	1	Institution Mason	160(10)200		2 220	2 340
-	-	1	1	Sewage Plant Operator	120(10)160		1 740	1 860
-	-	1	1	Institution Stationary Engineman (uniform holidays)	160(10)200		2 220	2 340
-	-	1	1	Institution Equipment Operator (fire department)	120(10)160		1 740	1 860
24	24	30	30	Totals, Salaries and Wages	44 859 08	51 224 00	66 720	70 504
OPERATING EXPENSES								
				Maintenance of structures	4 565 81	8 000 00	10 000	10 000
				Maintenance of grounds	321 44	350 00	350	360
				Light, heat and power	64 657 58	64 700 00	66 200	66 200
				Fire protection	205 11	200 00	200	200
				Water	7 496 16	5 250 00	5 250	5 250
				Totals, Operating Expenses	77 246 10	78 500 00	82 000	82 010

I N S T I T U T I O N S
Department of Institutions
CAMARILLO STATE HOSPITAL - Continued

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS FISCAL YEARS				ACTUAL 1943-44 95TH FISCAL YEAR		ESTIMATED 1944-45 96TH FISCAL YEAR		PROPOSED 1945-46 97TH FISCAL YEAR		PROPOSED 1946-47 98TH FISCAL YEAR	
43-44	44-45	45-46	46-47								

MAINTENANCE AND OPERATION OF PLANT - Continued											
EQUIPMENT											
Maintenance of structures				\$223 59		\$100 00		\$265		\$100	
Maintenance of grounds				-		100 00		100		800	
Light, heat and power				-		200 00		200		200	
Fire protection				19 63		100 00		100		100	
Water				-		-		100		100	
Totals, Equipment				243 22		500 00		765		1 300	
TOTALS, MAINTENANCE AND OPERATION OF PLANT				122 348 40		130 224 00		149 485		153 814	
						122 348 40				149 485	
TOTALS FOR BIENNIIUM						252 572 40				303 299	

FARMING AND PROCESSING											
						BASIC SALARY RANGE					
1	1	1	1	Head Farmer, Grade 2		190(10)230		3 060		3 060	
12	12	12	12	Farmhand		100(10)140		23 760		23 760	
5	5	5	5	Institution Equipment Operator		120(10)160		11 100		11 100	
1	1	1	1	Dairyman		160(10)200		2 700		2 700	
1	1	1	1	Assistant Dairyman		120(10)160		2 220		2 220	
2	2	2	2	Milking Machine Operator		110(10)150		4 200		4 200	
3	3	3	3	Milker		100(10)140		5 940		5 940	
1	1	1	1	Orchardman		140(10)180		2 340		2 340	
1	1	1	1	Institution Vegetable Gardener		130(10)170		2 340		2 340	
1	1	1	1	Assistant Institution Vegetable Gardener		100(10)140		1 980		1 980	
1	1	1	1	Institution Blacksmith		160(10)200		2 340		2 340	
20	20	20	20	Totals, Positions Now Authorized		53 123 69	61 690 00	61 980		61 980	
Estimated salary savings						-6 169 00		-3 102		-1 556	
1945-1947 Normal salary adjustments								60		250	
Proposed New Positions:											
-	-	1	1	Farmhand (uniform holidays)		100(10)140		1 500		1 620	
-	-	2	2	Milking Machine Operator		110(10)150		3 240		3 480	
-	-	1	1	Hog Ranch Operator		130(10)170		1 860		1 980	
20	20	23	23	Totals, Salaries and Wages		53 123 69	55 521 00	65 538		67 754	
OPERATING EXPENSES											
Farm general				5 086 42		3 570 00		3 950		3 950	
Dairy				28 650 17		35 660 00		39 500		39 500	
Hog ranch				219 68		480 00		440		470	
Orchard				502 50		700 00		700		700	
Vegetable garden				1 331 13		1 890 00		1 900		1 900	
Stable and tractor				1 526 86		3 000 00		3 000		3 000	
Food processing				1 452 34		2 600 00		2 600		2 600	
Totals, Operating Expenses				38 769 10		47 900 00		52 090		52 120	
EQUIPMENT											
Farm general				38 72		100 00		100		2 465	
Dairy				54 79		800 00		300		300	
Hog ranch				1 984 00		2 050 00		3 050		3 050	
Orchard				-		50 00		100		100	
Vegetable garden				114 80		-		100		100	
Stable and tractor				-		50 00		100		7 160	
Totals, Equipment				2 192 31		3 050 00		3 750		13 115	
TOTALS, FARMING AND PROCESSING				94 086 10		106 471 00		121 378		132 989	
Surplus products sales				-15 607 93		-15 000 00		-15 000		-15 000	
NET TOTALS, FARMING AND PROCESSING				78 477 17		91 471 00		106 378		117 989	
						78 477 17				106 378	
TOTALS FOR BIENNIIUM						169 948 17				224 367	

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS FISCAL YEARS					ACTUAL 1943-44 95TH FISCAL YEAR	ESTIMATED 1944-45 96TH FISCAL YEAR	PROPOSED 1945-46 97TH FISCAL YEAR	PROPOSED 1946-47 98TH FISCAL YEAR
43-44	44-45	45-46	46-47					
				EXTRAMURAL CARE				
				SALARIES AND WAGES		BASIC SALARY RANGE		
2	3	3	3	Senior Psychiatric Social Worker	\$7,000		\$7,000	\$7,000
6	6	6	6	Junior Psychiatric Social Worker	\$4,000		\$4,000	\$4,000
3	3	2	2	Intermediate Stenographer-Clerk	\$3,000		\$3,000	\$3,000
12	12	11	11	Totals, Positions Now Authorized	20 815 03	26 070 00	24 000	24 000
				Estimated salary savings		-4 000 00	-1 000	-1 000
				1945-1947 Normal salary adjustments			600	1 560
				Proposed New Positions:				
-	-	-	1	Senior Psychiatric Social Worker	100 10 210			2 340
-	-	1	1	*Intermediate Stenographer-Clerk	110 10 160		1 000	1 740
12	12	12	13	Totals, Salaries and Wages	20 815 03	26 070 00	25 610	29 040
				OPERATING EXPENSES				
				Supervision - field and office	2 821 36	2 800 00	2 800	3 400
				Parole and discharge allowances	353 00	500 00	500	500
				Family care	12 000 00	12 000 00	12 000	12 000
				Totals, Operating Expenses	15 013 36	15 300 00	20 300	26 900
				TOTALS, EXTRAMURAL CARE	35 828 39	40 370 00	45 910	55 940
						35 828 99		52 740
				TOTALS FOR BIENNIIUM		76 198 99		108 680

* Continuation of position expiring in 96th fiscal year.

INSTITUTIONS
Department of Institutions
CAMARILLO STATE HOSPITAL - Continued

EXPENDITURES FOR CAPITAL OUTLAY

	ACTUAL 1943-44 95TH FISCAL YEAR	ESTIMATED 1944-45 96TH FISCAL YEAR	PROPOSED 1945-46 97TH FISCAL YEAR	PROPOSED 1946-47 98TH FISCAL YEAR
Construction, Improvements and Equipment:				
Additional morgue boxes			\$1 500	
Correcting existing drainage problem west of dairy			2 650	
Construction of concrete manure bins			4 240	
Replacement of cooling tower - male kitchen			1 000	
Construct 14" storm drain in rear of commissary building			1 200	
Drainage of farm land adjacent to booster plant			2 120	
Irrigation lines for 90-acre tract			3 922	
Resurfacing main entrance road			34 000	
Enlarging vegetable preparation room - male kitchen			7 500	
Alterations to existing superintendent's residence			4 800	
Improvements to main intersection at junction of county road and main institution road			4 200	
Employees' garage			6 300	
Fencing institution property			40 200	
Mattress drying unit - male group				\$5 920
Concrete storm drain along south road together with parking area in rear of mail unit				6 170
Totals, Construction, Improvements and Equipment	-	-	113 632	12 090
				<u>113 632</u>
TOTALS FOR BIENNIUM		-		125 722
Emergency Program of Deferred Maintenance and Improvements:				
Painting milk barn and roof repairs at dairy		\$2 000 00		
Repairs to Colleague Creek flood protection works		30 000 00		
Painting farm buildings		4 000 00		
Repairing flat roof decks over sick bay		1 500 00		
General repairs and painting		14 500 00		
Repairs to sewer plant		5 000 00		
Replacing second cooling tower and refrigeration unit - male kitchen		1 000 00		
Overhaul bake oven		400 00		
Enlarging, repairing, and ventilating male dishwashing unit		12 500 00		
Replacement with copper pipe of return steam lines - male units and male kitchen		15 000 00		
Additional repairs to boiler plant		7 500 00		
Totals, Emergency Program of Deferred Maintenance and Improvements	-	93 400 00	-	-
				<u>-</u>
TOTALS FOR BIENNIUM		93 400 00		-
TOTALS, CAPITAL OUTLAY		93 400 00		125 722

REVENUES

	ACTUAL 1943-44 95TH FISCAL YEAR	ESTIMATED 1944-45 96TH FISCAL YEAR	ESTIMATED 1945-46 97TH FISCAL YEAR	ESTIMATED 1946-47 98TH FISCAL YEAR
FOR THE GENERAL FUND				
Pay patients' board	\$233 841 31	\$252 800 00	\$299 700	\$331 600
Miscellaneous	<u>1 079 82</u>	<u>1 000 00</u>	<u>1 000</u>	<u>1 000</u>
Totals, Revenues	234 921 13	253 800 00	300 700	332 600
		<u>234 921 13</u>		<u>300 700</u>
TOTALS FOR BIENNIUM		488 721 13		633 300

INSTITUTIONS
Department of Institutions
KENTUCKY STATE HOSPITAL

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SUMMARY

	ACTUAL AND ESTIMATED 1943-45 BIENNIAL 95-96 FISCAL YEARS	ESTIMATED AND PROPOSED 1945-47 BIENNIAL 97-98 FISCAL YEARS	INCREASE OR DECREASE FROM 1943-45
GENERAL FUND			
EXPENDITURES			
Support:			
Administration	\$121,380 09	\$150,774 00	+\$29,393 91
Support and Subsistence	94,304 76	90,400 00	-\$3,904 76
Care and Welfare	1,000,371 17	1,034,300 00	+\$33,928 83
Maintenance and Operation of Plant	245,392 86	271,600 00	+\$26,207 14
Farming and Processing	212,043 87	247,841 00	+\$35,797 13
Totals, Institution Operations	2,514,472 45	2,594,875 00	+\$80,402 55
Extramural Care	37,032 16	78,401 00	+\$41,368 84
Totals, Support	2,551,504 61	2,673,276 00	+\$121,771 39
Capital Outlay:			
Construction, Improvements and Equipment	26,000 00	51,800 00	+\$25,800 00
Emergency Program of Deferred Maintenance and Improvements	43,167 00	-	-\$43,167 00
Totals, Capital Outlay	69,167 00	51,800 00	-\$17,367 00
TOTAL EXPENDITURES	2,620,671 61	2,725,076 00	+\$104,404 39
REVENUES			
Pay Patients Board	137,783 99	261,100 00	+\$123,316 01
Miscellaneous	1,002 92	1,000 00	-\$2 92
TOTAL REVENUES	138,786 91	262,100 00	+\$123,313 09

POPULATION AND UNIT COSTS

		INSTITUTION OPERATIONS		EXTRAMURAL CARE	
	Fiscal Year	Average Resident Population	Cost per Patient	Average Parole Population	Cost per Patient
Actual	1943-44	2903	\$365 41	239	\$50 33
Actual and estimated	1944-45	2921	373 29	250	39 35
Estimated	1945-46	2975	411 42	250	155 74
Estimated	1946-47	3025	423 27	250	159 06

A hospital for mental patients located at Talmage, Mendocino County.

I N S T I T U T I O N S
Department of Institutions
MENDOCINO STATE HOSPITAL - Continued

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS FISCAL YEARS					ACTUAL 1943-44 95TH FISCAL YEAR	ESTIMATED 1944-45 96TH FISCAL YEAR	PROPOSED 1945-46 97TH FISCAL YEAR	PROPOSED 1946-47 98TH FISCAL YEAR
43-44	44-45	45-46	46-47					
<u>RECAPITULATION BY OBJECT</u>								
374	375	375	375	Salaries and wages:				
				Positions now authorized	\$695 155 79	\$761 990 00	\$763 380	\$763 380
				Estimated salary savings		-75 332 00	-38 760	-19 788
				1945-1947 Normal salary adjustments			11 860	28 140
-	-	38	58	Proposed new positions			63 390	107 430
374	375	413	433	Totals, Salaries and Wages	695 155 79	686 658 00	799 870	879 162
				Operating expenses	415 396 60	452 223 00	448 120	455 540
				Equipment	12 814 52	4 000 00	46 720	19 345
				TOTALS	1 123 366 91	1 142 881 00	1 294 710	1 354 047
				Reimbursements for maintenance	-24 133 98	-24 000 00	-25 800	-27 700
				Surplus products sales	-23 911 43	-6 000 00	-6 000	-6 000
				NET TOTALS	1 075 321 50	1 112 881 00 1 075 321 50	1 262 910	1 320 347 1 262 910
				TOTALS FOR BIENNIUM FOR SUPPORT		2 188 202 50		2 583 257

ANALYSIS BY FUNCTION AND OBJECT

ADMINISTRATION

					BASIC SALARY RANGE			
1	1	1	1	SALARIES AND WAGES	\$340(20)420 (MSF)	\$4 560	\$4 560	
1	1	1	1	Superintendent				
				Secretary to Institution Superintendent, Grade 2	140(15)200 (MSF)	2 700	2 700	
1	1	1	1	Senior Stenographer-Clerk	150(10)190	2 580	2 580	
5	6	6	6	Intermediate Stenographer-Clerk	110(10)150	11 280	11 280	
4	4	4	4	Intermediate Account Clerk	110(10)150	7 560	7 560	
1	1	1	1	Institution Business Manager, Grade 2	200(20)280 (MSF)	3 360	3 360	
1	1	1	1	Institution Bookkeeper, Grade 3	190(10)230	2 580	2 580	
1	1	1	1	Institution Storekeeper, Grade 2	160(10)200	2 700	2 700	
1	1	1	1	Institution Storekeeper, Grade 1	140(10)180	2 340	2 340	
1	1	1	1	Hospital Attendant	100(10)140	1 740	1 740	
1	1	1	1	Bookkeeping Machine Operator	110(10)150	1 980	1 980	
1	1	1	1	Institution Telephone Operator	100(10)140	1 980	1 980	
1	1	1	1	Intermediate Clerk	100(10)140	1 740	1 740	
1	1	1	1	Institution Automobile Mechanic	160(10)200	2 700	2 700	
1	1	1	1	Institution Equipment Operator	120(10)160	2 220	2 220	
1	1	-	-	Senior Account Clerk	150(10)190	-	-	
23	24	23	23	Totals, Positions Now Authorized	46 231 40	52 835 00	52 020	52 020
				Estimated salary savings		-5 283 00	-2 660	-1 375
				1945-1947 Normal salary adjustments			1 190	2 970
				Proposed New Positions:				
-	-	1	1	Institution Telephone Operator	100(10)140	1 500	1 620	
-	-	1	1	Intermediate File Clerk	100(10)140	1 500	1 620	
-	-	1	1	*Senior Account Clerk	150(10)190	2 100	2 220	
-	-	1	1	Intermediate Stenographer-Clerk (uniform holidays)	110(10)150	1 620	1 740	
-	-	1	1	Senior Clerk	140(10)180	1 980	2 100	
23	24	28	28	Totals, Salaries and Wages	46 231 40	47 552 00	59 250	62 915

* Continuation of position expiring in 96th fiscal year.

INSTITUTIONS
Department of Institutions
MEMORANDUM STATE HOSPITAL - CONTINUED

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EXPENDITURES FOR BUDGET

NUMBER OF POSITIONS FISCAL YEARS					ACTUAL 1943-44 95TH FISCAL YEAR	ESTIMATED 1944-45 96TH FISCAL YEAR	PROPOSED 1945-46 97TH FISCAL YEAR	PROPOSED 1946-47 98TH FISCAL YEAR
43-44	44-45	45-46	46-47					
ADMINISTRATION - Continued								
OPERATING EXPENSES								
Executive					\$200 10	\$300 00	\$300	\$300
General office					1 270 47	1 250 00	1 500	1 500
Business office					1 741 26	500 00	600	600
Telephone and telegraph					2 040 42	2 100 00	2 100	2 100
Postage					1 780 00	2 200 00	2 200	2 200
Automobile					2 651 83	3 000 00	3 200	3 200
Freight, cartage and express					3 152 58	3 200 00	3 200	3 200
Stores adjustment					-362 39	-	-	-
Cash discount taken					-766 29	-750 00	-750	-750
Totals, Operating Expenses					11 908 06	11 800 00	12 350	12 350
EQUIPMENT								
General office					28 63	50 00	800	350
Business office					-	50 00	1 250	50
Automobile					3 600 00	100 00	1 300	100
Totals, Equipment					3 628 63	200 00	3 410	500
TOTALS, ADMINISTRATION					61 768 09	59 552 00 61 768 09	75 010	75 765 75 010
TOTALS FOR BIENNIAL						121 320 09		150 775
SUPPORT AND SUBSISTENCE								
SALARIES AND WAGES						BASIC SALARY RANGE		
1	1	1	1	Supervising Institution Cook		170(10)210	2 820	2 820
1	1	1	1	Assistant Supervising Institution Cook		140(10)180	2 340	2 340
8	8	8	8	Institution Cook		120(10)160	16 200	16 200
1	1	1	1	Baker		160(10)200	2 700	2 700
1	1	1	1	Assistant Baker		110(10)150	2 100	2 100
1	1	1	1	Butcher		130(10)170	2 340	2 340
3	3	3	3	Hospital Attendant		100(10)140	5 340	5 340
1	1	1	1	Institution Superintendent's Cook		100(10)140	1 620	1 620
2	2	2	2	Institution Equipment Operator		120(10)160	4 440	4 440
2	2	2	2	Seamstress		120(10)160	4 440	4 440
1	1	1	1	Shoemaker, Grade 2		160(10)200	2 700	2 700
1	1	1	1	Tailor		160(10)200	2 460	2 460
1	1	1	1	Mattress Maker and Upholsterer		160(10)200	2 700	2 700
1	1	1	1	Laundry Supervisor		160(10)200	2 700	2 700
3	3	3	3	Laundryman		110(10)150	6 180	6 180
2	2	2	2	Laundress		110(10)150	4 200	4 200
30	30	30	30	Totals, Positions Now Authorized	61 882 52	64 485 00	65 280	65 280
Estimated salary savings						-6 448 00	-3 310	-1 682
1945-1947 Normal salary adjustments							930	1 990
Proposed New Positions:								
-	-	1	1	Assistant Baker	110(10)150		1 620	1 740
-	-	1	1	Laundress	110(10)150		1 620	1 740
-	-	1	1	Kitchen helper	100(10)140		1 500	1 620
-	-	-	1	Institution Supervising Dietitian	190(10)230		-	2 580
-	-	1	1	Institution Cook (uniform holidays)	120(10)160		1 740	1 860
30	30	34	35	Totals, Salaries and Wages	61 882 52	58 037 00	69 380	75 128
OPERATING EXPENSES								
Feeding (gross)					371 165 09	405 290 00	386 400	389 600
Less local production consumed					196 566 54	196 000 00	196 000	196 000
Net Feeding					174 598 55	209 290 00	190 400	193 600
Clothing					25 049 92	21 465 00	21 500	21 800
Housekeeping					25 870 15	24 515 00	26 500	30 000
Laundry					3 997 01	4 725 00	4 720	4 800
Totals, Operating Expenses					229 515 63	259 995 00	243 120	250 200

INSTITUTIONS
Department of Institutions
MENDOCINO STATE HOSPITAL - Continued

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS FISCAL YEARS					ACTUAL 1943-44 95TH FISCAL YEAR	ESTIMATED 1944-45 96TH FISCAL YEAR	PROPOSED 1945-46 97TH FISCAL YEAR	PROPOSED 1946-47 98TH FISCAL YEAR
43-44	44-45	45-46	46-47					
SUPPORT AND SUBSISTENCE - Continued								
EQUIPMENT								
Feeding					\$21 01	\$250 00	\$2 555	\$500
Clothing					7 66	50 00	550	50
Housekeeping					839 92	600 00	1 920	1 425
Laundry					-	-	8 800	300
Totals, Equipment					868 59	900 00	13 825	2 275
TOTALS, SUPPORT AND SUBSISTENCE					292 266 74	318 932 00	326 325	327 603
Less reimbursements for maintenance					24 133 98	24 000 00	25 800	27 700
NET TOTALS, SUPPORT AND SUBSISTENCE					268 132 76	294 932 00	300 525	299 903
						268 132 76		300 525
TOTALS FOR BIENNIIUM						563 064 76		600 428
CARE AND WELFARE								
SALARIES AND WAGES					BASIC SALARY RANGE			
2	2	2	2	Supervisor of Hospital Attendants	170(10)210		5 640	5 640
6	6	6	6	Assistant Supervisor of Hospital Attendants	150(10)190		15 240	15 240
25½	25½	25½	25½	*Charge Hospital Attendant	120(10)160		56 610	56 610
221½	221½	221½	221½	*Hospital Attendant	100(10)140		406 530	406 530
1	1	1	1	Watchman	100(10)140		1 980	1 980
1	1	1	1	Assistant Medical Director	240(20)320 (MSF)		4 080	4 080
6	6	6	6	Physician and Surgeon	200(20)280 (MSF)		21 600	21 600
1	1	1	1	Dentist	180(15)240 (MSF)		2 880	2 880
1	1	1	1	Pharmacist	180(10)220		2 580	2 580
1	1	1	1	Clinical Laboratory Technician	160(10)200		2 700	2 700
2	2	2	2	Surgical Nurse	150(10)190		4 680	4 680
2	2	2	2	Hydrotherapist	120(10)160		4 440	4 440
1	1	1	1	Dental Assistant	110(10)150		2 100	2 100
1	1	1	1	Occupational Therapist, Grade 1	140(10)180		2 460	2 460
1	1	1	1	Clinical Director	215(15)295 (MSF)		3 780	3 780
273	273	273	273	Totals, Positions Now Authorized	489 302 27	536 530 00	537 300	537 300
Estimated salary savings						-53 653 00	-27 287	-13 933
1945-1947 Normal salary adjustments							8 440	20 010
Proposed New Positions:								
-	-	-	-	Graduate Nurse (Reclassification of				
3 Hospital Attendants in 97th F.Y.								
and 7 in 98th F.Y.					140(10)180		1 440	3 360
-	-	3	6	Graduate Nurse	140(10)180		5 940	12 240
-	-	10	21	Hospital Attendant	100(10)140		15 000	32 700
-	-	6	6	Hospital Attendant (uniform holidays)	100(10)140		9 000	9 720
-	-	-	1	Occupational Therapist, Grade 1	140(10)180		-	1 980
-	-	1	1	Occupational Therapist, Grade 2	160(10)200		2 220	2 340
-	-	-	1	Physiotherapist	160(10)200		-	2 220
-	-	-	1	Director of Clinical Services	300(20)380 (MSF)		-	3 840
-	-	1	2	Physician and Surgeon	200(20)280 (MSF)		2 640	5 520
-	-	-	1	Institution Librarian	130(10)170		-	1 860
273	273	294	313	Totals, Salaries and Wages	489 302 27	482 877 00	554 693	619 157
OPERATING EXPENSES								
Custodial and personal care					8 845 19	9 700 00	9 700	9 860
Medical care					6 424 44	8 050 00	8 050	8 200
Education					8 41	-	-	-
Recreation					1 275 95	1 550 00	1 550	1 580
Escapes					22 40	25 00	30	30
Burials and cremations					16 20	-	-	-
Totals, Operating Expenses					16 592 59	19 325 00	19 330	19 670

* Position count on normal work week basis. Some of these employees on 12 hour shifts.

I N S T I T U T I O N S
Department of Institutions
MENDOCINO STATE HOSPITAL - Continued

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EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS FISCAL YEARS					ACTUAL 1943-44 95TH FISCAL YEAR	ESTIMATED 1944-45 96TH FISCAL YEAR	PROPOSED 1945-46 97TH FISCAL YEAR	PROPOSED 1946-47 98TH FISCAL YEAR
43-44	44-45	45-46	46-47					
CARE AND WELFARE - Continued								
EQUIPMENT								
				Custodial and personal care	\$261 90	\$100 00	\$170	\$170
				Medical care	667 41	250 00	8 865	10 650
				Education	-	-	500	500
				Recreation	-	-	300	300
				Totals, Equipment	929 31	350 00	9 835	11 620
				TOTALS, CARE AND WELFARE	506 824 17	502 552 00 506 824 17	583 858	650 447 583 858
				TOTALS FOR BIENNIIUM		1 009 376 17		1 234 305
MAINTENANCE AND OPERATION OF PLANT								
SALARIES AND WAGES					BASIC SALARY RANGE			
1	1	1	1	Institution Carpenter	160(10)200		2 700	2 700
2	2	2	2	Institution Painter	160(10)200		5 040	5 040
1	1	1	1	Assistant Institution Painter	110(10)150		1 860	1 860
1	1	1	1	Institution Mason	160(10)200		2 460	2 460
1	1	1	1	Institution Tinner	160(10)200		2 700	2 700
3	3	3	3	Institution Plumber	160(10)200		8 100	8 100
5	5	5	5	Building Maintenance Man	120(10)160		10 620	10 620
1	1	1	1	Supervising Institution Groundsman	160(10)200		2 700	2 700
1	1	1	1	Assistant Institution Groundsman and Flower Gardener	100(10)140		1 860	1 860
1	1	1	1	Institution Equipment Operator	120(10)160		2 220	2 220
1	1	1	1	Chief Engineer, Grade 2	215(10)275		3 600	3 600
3	3	3	3	Stationary Fireman	120(10)160		6 660	6 660
1	1	1	1	Institution Electrician	160(10)200		2 700	2 700
1	1	1	1	Farm Hand	100(10)140		1 980	1 980
-	-	-	-	Institution Firefighter (15 part time)			1 800	1 800
23	23	23	23	Totals, Positions Now Authorized	55 176 27	56 750 00	57 000	57 000
				Estimated salary savings 1945-1947 Normal salary adjustments		-5 675 00	-2 872 440	-1 451 1 040
-	-	1	1	Proposed New Positions: Institution Equipment Operator (fire department)	120(10)160		1 740	1 860
-	-	1	1	Building Maintenance Man (uniform holidays)	120(10)160		1 740	1 860
23	23	25	25	Totals, Salaries and Wages	55 176 27	51 075 00	58 048	60 309
OPERATING EXPENSES								
				Maintenance of structures	11 589 92	14 700 00	14 700	14 700
				Maintenance of grounds	719 19	1 500 00	1 500	1 500
				Light, heat and power	51 161 87	54 000 00	54 000	54 000
				Fire protection	83 34	155 00	150	150
				Water	591 80	415 00	400	400
				Totals, Operating Expenses	64 146 12	70 770 00	70 750	70 750
EQUIPMENT								
				Maintenance of structures	1 997 99	375 00	4 000	500
				Maintenance of grounds	-	100 00	950	250
				Light, heat and power	1 215 00	50 00	5 400	150
				Fire protection	437 48	50 00	250	250
				Totals, Equipment	3 650 47	575 00	10 600	1 150
				TOTALS, MAINTENANCE AND OPERATION OF PLANT	122 972 86	122 420 00 122 972 86	139 398	132 209 139 398
				TOTALS FOR BIENNIIUM		245 392 86		271 607

INSTITUTIONS
Department of Institutions
MENDOCINO STATE HOSPITAL - Continued

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS FISCAL YEARS					ACTUAL 1943-44 95TH FISCAL YEAR	ESTIMATED 1944-45 96TH FISCAL YEAR	PROPOSED 1945-46 97TH FISCAL YEAR	PROPOSED 1946-47 98TH FISCAL YEAR
43-44	44-45	45-46	46-47					
FARMING AND PROCESSING								
				SALARIES AND WAGES	BASIC SALARY RANGE			
1	1	1	1	Head Farmer, Grade 1	\$160(10)200		\$2 700	\$2 700
9	9	9	9	Farmhand	100(10)140		14 400	14 400
1	1	1	1	Dairymen	160(10)200		2 700	2 700
1	1	1	1	Assistant Institution Dairymen	120(10)160		2 220	2 220
2	2	2	2	Milker	100(10)140		3 960	3 960
1	1	1	1	Hog Ranch Operator	130(10)170		2 340	2 340
1	1	1	1	Poultryman	130(10)170		2 340	2 340
1	1	1	1	Vegetable Gardener	130(10)170		2 340	2 340
2	2	2	2	Assistant Vegetable Gardener	110(10)140		3 720	3 720
1	1	1	1	Canning man	150(10)190		2 460	2 460
20	20	20	20	Totals, Positions Now Authorized	34 193 57	38 810 00	39 180	39 180
				Estimated salary savings		-3 881 00	-1 977	-1 002
				1945-1947 Normal salary adjustments			370	920
				Proposed New Positions:				
-	-	1	1	Farmhand (Hog Ranch)	100(10)140		1 500	1 620
-	-	1	1	Assistant Institution Dairymen	120(10)160		1 740	1 860
-	-	2	2	Milker	100(10)140		3 000	3 240
-	-	1	1	Canning Assistant (one-half time)	100(10)140		750	750
-	-	1	1	Farmhand (uniform holidays)	100(10)140		1 500	1 620
20	20	26	26	Totals, Salaries and Wages	34 193 57	34 929 00	46 063	48 188
				OPERATING EXPENSES				
				Farm general	1 809 48	1 800 00	2 000	2 000
				Dairy	40 552 83	30 720 00	30 720	30 720
				Hog ranch	18 457 94	19 055 00	15 800	15 800
				Poultry ranch	16 936 47	18 638 00	17 700	17 700
				Orchard	-	650 00	650	650
				Vegetable garden	484 63	350 00	350	350
				Stable and tractor	1 337 22	1 320 00	1 350	1 350
				Food processing	7 481 34	7 500 00	7 500	7 500
				Totals, Operating Expenses	87 059 91	80 033 00	76 070	76 070
				EQUIPMENT				
				Vegetable garden	-	50 00	-	-
				Farm general	2 429 48	1 050 00	5 250	1 300
				Dairy	346 89	50 00	1 700	800
				Hog ranch	6 41	50 00	150	150
				Poultry ranch	945 00	675 00	800	800
				Stable and tractor	-	50 00	600	600
				Food processing	9 74	50 00	550	150
				Totals, Equipment	3 737 52	1 975 00	9 050	3 800
				TOTALS, FARMING AND PROCESSING	124 991 00	116 937 00	131 183	128 058
				Less surplus products sales	23 911 43	6 000 00	6 000	6 000
				NET TOTALS, FARMING AND PROCESSING	101 079 57	110 937 00	125 183	122 058
						101 079 57		125 183
				TOTALS FOR BIENNIIUM		212 016 57		247 241
EXTRAMURAL CARE								
				SALARIES AND WAGES	BASIC SALARY RANGE			
2	2	2	2	Senior Psychiatric Social Worker	170(10)210		4 800	4 800
2	2	3	3	Junior Psychiatric Social Worker	140(10)180		6 180	6 180
1	1	1	1	Intermediate Typist-Clerk	100(10)140		1 620	1 620
5	5	6	6	Totals, Positions Now Authorized	8 369 76	12 580 00	12 600	12 600
				Estimated salary savings		-392 00	-654	-345
				1945-1947 Normal salary adjustments			490	1 210
5	5	6	6	Totals, Salaries and Wages	8 369 76	12 188 00	12 436	13 465

INSTITUTIONS
Department of Institutions
MENDOCINO STATE HOSPITAL - Continued

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EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS FISCAL YEARS				ACTUAL 1943-44 95TH FISCAL YEAR	ESTIMATED 1944-45 96TH FISCAL YEAR	PROPOSED 1945-46 97TH FISCAL YEAR	PROPOSED 1946-47 98TH FISCAL YEAR
43-44	44-45	45-46	46-47				
EXTRAMURAL CARE - Continued							
OPERATING EXPENSES							
Supervision - field and office				\$1 966 29	\$2 400 00	\$3 000	\$3 000
Parole and discharge allowances				233 04	400 00	1 000	1 000
Family care				3 974 96	7 500 00	22 500	22 500
Totals, Operating Expenses				<u>6 174 29</u>	<u>10 300 00</u>	<u>26 500</u>	<u>26 500</u>
TOTALS, EXTRAMURAL CARE				14 544 05	22 438 00	38 936	39 965
					<u>14 544 05</u>		<u>38 936</u>
TOTALS FOR BIENNIIUM					37 032 05		78 901

EXPENDITURES FOR CAPITAL OUTLAY

	ACTUAL 1943-44 95TH FISCAL YEAR	ESTIMATED 1944-45 96TH FISCAL YEAR	PROPOSED 1945-46 97TH FISCAL YEAR	PROPOSED 1946-47 98TH FISCAL YEAR
Construction, Improvements and Equipment:				
Replacement of floors and fences in hog feeding yards	\$659 50	\$3 840 50		
Paving of parole yard, criminal ward		1 000 00		
Additions to sidewalks and curbs		3 000 00		
Resurfacing existing roads	6 550 00	450 00		
Emergency repairs to control Mill Creek flood waters		2 500 00		
Repairs to steam, gas, electric and water lines	2 015 25	2 984 75		
New shelter sheds at dairy (3)	2 340 62	659 38		
Blower system in carpenter shop			\$3 500	
Stable, barn and implement shed			8 875	
Line and cross fences, new and replacement			5 625	
Addition to milking barn, including two concrete silos			10 000	
Road landscaping, curbs, court yard resurfacing and court yard fencing			10 000	
Garage extension for state equipment			12 000	
Replacing hay barn at dairy with new drive through hay barn			7 000	
Lean-to shed addition to new hay barn			2 000	
Air conditioning at laundry			2 800	
Dredging and clearing banks at upper dam and otherwise				
restoring natural water supply			15 000	
Electric, gas, steam and water line repairs			15 000	
Totals, Construction, Improvements and Equipment	11 565 37	14 434 63	91 800	-
		<u>11 565 37</u>		<u>\$91 800</u>
TOTALS FOR BIENNIIUM		26 000 00		91 800
Emergency Program of Deferred Maintenance and Improvements:				
Roof repairs		2 985 00		
Painting and general repairs		13 000 00		
Electrical and mechanical repairs		2 000 00		
Road repairs		2 000 00		
16 hog pens with concrete floors and walls and new shelter houses		23 182 00		
Totals, Emergency Program of Deferred Maintenance and Improvements	-	43 167 00	-	-
		<u>-</u>		<u>-</u>
TOTALS FOR BIENNIIUM		43 167 00		-
TOTALS, CAPITAL OUTLAY		69 167 00		91 800

I N S T I T U T I O N S
Department of Institutions
MENDOCINO STATE HOSPITAL - Continued

REVENUES

	ACTUAL 1943-44 95TH FISCAL YEAR	ESTIMATED 1944-45 96TH FISCAL YEAR	ESTIMATED 1945-46 97TH FISCAL YEAR	ESTIMATED 1946-47 98TH FISCAL YEAR
FOR THE GENERAL FUND				
Pay Patients Board	\$89 583 99	\$98 200 00	\$125 600	\$135 500
Miscellaneous	<u>503 92</u>	<u>500 00</u>	<u>500</u>	<u>500</u>
Totals, Revenues	90 087 91	98 700 00 <u>90 087 91</u>	126 100	136 000 <u>126 100</u>
TOTALS FOR BIENNIIUM		188 787 91		262 100

INSTITUTIONS
Department of Institutions
NAPA STATE HOSPITAL

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SUMMARY

	ACTUAL AND ESTIMATED 1943-45 BIENNIUM 95-96 FISCAL YEARS	ESTIMATED AND PROPOSED 1945-47 BIENNIUM 97-98 FISCAL YEARS	INCREASE (+) OR DECREASE (-) FROM 1943-45
GENERAL FUND			
EXPENDITURES			
Support:			
Administration	\$160 029 06	\$193 672 00	+\$33 642 94
Support and Subsistence	667 558 13	768 905 00	+101 346 87
Care and Welfare	1 454 043 52	1 752 750 00	+298 706 48
Maintenance and Operation of Plant	239 682 41	274 116 00	+34 433 59
Farming and Processing	279 708 58	286 627 00	+6 918 42
Totals, Institution Operations	2 801 021 70	3 276 070 00	+475 048 30
Extramural Care	43 022 12	88 203 00	+45 180 88
Totals, Support	2 844 043 82	3 364 273 00	+520 229 18
Capital Outlay:			
Construction, Improvements and Equipment	77 500 00	2 600 00	-74 900 00
Emergency Program of Deferred Maintenance and Improvements	109 225 00	-	-109 225 00
Totals, Capital Outlay	186 725 00	2 600 00	-184 125 00
TOTAL EXPENDITURES	3 030 768 82	3 366 873 00	+336 104 18
REVENUES			
Pay Patients Board	529 545 18	634 900 00	+105 354 82
Rentals from United States Navy for Tubercular Unit	22 131 00	33 000 00	+10 869 00
Miscellaneous	2 214 91	2 000 00	-214 91
TOTAL REVENUES	553 891 09	669 900 00	+116 008 91

POPULATION AND UNIT COSTS

	Fiscal Year	INSTITUTION OPERATIONS		EXTRAMURAL CARE	
		Average Resident Population	Cost per Patient	Average Parole Population	Cost per Patient
Actual	1943-1944	3893	\$351 50	552	\$33 17
Actual and estimated	1944-1945	3945	363 15	600	41 19
Estimated	1945-1946	4050	393 76	600	66 18
Estimated	1946-1947	4150	405 14	600	80 83

A hospital for mental patients located near Napa.

I N S T I T U T I O N S
Department of Institutions
NAPA STATE HOSPITAL - Continued

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS FISCAL YEARS				ACTUAL 1943-44 95TH FISCAL YEAR	ESTIMATED 1944-45 96TH FISCAL YEAR	PROPOSED 1945-46 97TH FISCAL YEAR	PROPOSED 1946-47 98TH FISCAL YEAR
43-44	44-45	45-46	46-47				

RECAPITULATION BY OBJECT

517	518	518	518	Salaries and wages:			
				Positions now authorized	\$960 440 26	\$1 042 420 00	\$1 061 700
				Estimated salary savings		-104 240 00	-27 387
				1945-1947 Normal salary adjustments		13 815	33 775
-	-	47	73	Proposed new positions		83 940	140 220
517	518	565	591	Totals, Salaries and Wages	960 440 26	938 180 00	1 208 308
				Operating expenses	536 718 15	562 549 00	565 780
				Equipment	9 633 30	9 805 00	15 938
				TOTALS	1 506 791 71	1 510 534 00	1 790 026
				Reimbursements for maintenance	-45 221 93	-45 200 00	-52 200
				Subsistence abatements from U. S. Navy for naval patients	-66 494 27	-	-
				Surplus products sales	-8 365 69	-8 000 00	-8 000
				NET TOTALS	1 386 709 82	1 457 334 00	1 729 826
						1 386 709 82	1 634 447
				TOTALS FOR BIENNIUM FOR SUPPORT		2 844 043 82	3 364 273

ANALYSIS BY FUNCTION AND OBJECT

ADMINISTRATION

				BASIC SALARY RANGE			
SALARIES AND WAGES				\$340(20)420 (MSF)			
1	1	1	1	Superintendent		\$4 560	\$4 560
1	1	1	1	Secretary to Institution Superintendent, Grade 2	140(15)200 (MSF)	2 640	2 640
1	1	1	1	Senior Stenographer-Clerk	150(10)190	2 340	2 340
8	9	9	9	Intermediate Stenographer-Clerk	110(10)160	16 620	16 620
1	1	1	1	Junior Stenographer-Clerk	90(5)115	1 440	1 440
1	1	1	1	Intermediate File Clerk	100(10)140	1 500	1 500
1	1	1	1	Hospital Attendant	100(10)140	1 980	1 980
1	1	1	1	Senior Account Clerk	150(10)190	2 580	2 580
1	1	1	1	Institution Business Manager, Grade 3	220(20)300 (MSF)	3 840	3 840
1	1	1	1	Institution Bookkeeper, Grade 3	190(10)230	3 060	3 060
1	1	1	1	Institution Storekeeper, Grade 2	160(10)200	2 700	2 700
1	1	1	1	Institution Storekeeper, Grade 1	140(10)180	1 980	1 980
1	1	1	1	Intermediate Account Clerk	110(10)150	1 740	1 740
1	1	1	1	Intermediate Clerk	100(10)140	1 980	1 980
1	1	1	1	Bookkeeping Machine Operator	110(10)150	2 100	2 100
4	4	4	4	Institution Telephone Operator	100(10)140	7 440	7 440
1	1	1	1	Institution Automobile Mechanic	160(10)200	2 700	2 700
4	4	4	4	Institution Equipment Operator	120(10)160	8 760	8 760
31	32	32	32	Totals, Positions Now Authorized	63 495 86	69 960	69 960
				Estimated salary savings		-6 955 00	-1 818
				1945-1947 Normal salary adjustments		1 265	2 775
				Proposed New Positions:			
-	-	1	1	Intermediate Stenographer-Clerk (uniform holidays)	110(10)150	1 620	1 740
-	-	1	1	Intermediate Stenographer-Clerk	110(10)150	1 620	1 740
-	-	1	1	Senior Clerk	140(10)180	1 980	2 100
-	-	1	1	Assistant Institution Automobile Mechanic	120(10)160	1 740	1 860
-	-	1	1	Intermediate Account Clerk	110(10)150	1 620	1 740
31	32	37	37	Totals, Salaries and Wages	63 495 86	76 244	80 097

INSTITUTIONS
Department of Institutions
MAFA STATE HOSPITAL - Jacksonville

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EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS FISCAL YEARS					ACTUAL 1943-44 95TH FISCAL YEAR	ESTIMATED 1944-45 96TH FISCAL YEAR	PROPOSED 1945-46 97TH FISCAL YEAR	PROPOSED 1946-47 98TH FISCAL YEAR
43-44	44-45	45-46	46-47					
ADMINISTRATION - Continued								
OPERATING EXPENSES								
				Executive	\$225 67	\$220 00	\$220	\$220
				General office	1 697 91	1 700 00	2 000	2 000
				Business office	1 832 37	500 00	500	500
				Telephone and telegraph	3 805 71	3 800 00	3 800	3 800
				Postage	1 962 79	2 000 00	2 500	2 500
				Automobile	3 232 03	3 400 00	3 400	3 400
				Freight, cartage and express	2 502 64	2 500 00	2 510	2 510
				Stores adjustments	3 494 51	-	-	-
				Cash discounts taken	-1 143 70	-1 000 00	-1 000	-1 000
				Totals, Operating Expenses	17 609 93	13 120 00	13 930	13 930
EQUIPMENT								
				General office	1 173 21	100 00	1 254	517
				Business office	35 06	100 00	1 300	100
				Automobile	-	-1 795 00	3 700	2 600
				Totals, Equipment	1 208 27	1 995 00	6 254	3 217
TOTALS, ADMINISTRATION					82 314 06	77 715 00	96 428	97 244
						82 314 06		96 428
TOTALS FOR BIENNIIUM						160 029 06		193 672
SUPPORT AND SUBSISTENCE								
SALARIES AND WAGES								
						BASIC SALARY RANGE		
1	1	1	1	Supervising Institution Cook	170(10)210		2 580	2 580
9	9	9	9	Institution Cook	120(10)160		18 660	18 660
1	1	1	1	Kitchen Helper	100(10)140		1 860	1 860
1	1	1	1	Baker	160(10)200		2 340	2 340
2	2	2	2	Assistant Baker	110(10)150		4 200	4 200
1	1	1	1	Meat Cutter	110(10)150		2 100	2 100
3	3	3	3	Hospital Attendant	100(10)140		5 580	5 580
1	1	1	1	Institution Superintendent's Cook	100(10)140		1 500	1 500
3	3	3	3	Institution Equipment Operator	120(10)160		6 420	6 420
1	1	1	1	Seamstress	120(10)160		2 220	2 220
1	1	1	1	Assistant Seamstress	100(10)140		1 980	1 980
1	1	1	1	Shoemaker, Grade 2	160(10)200		2 700	2 700
1	1	1	1	Hospital Attendant	100(10)140		1 980	1 980
1	1	1	1	Mattress Maker and Upholsterer	160(10)200		2 460	2 460
1	1	1	1	Laundry Supervisor	160(10)200		2 460	2 460
1	1	1	1	Laundryman	110(10)150		2 100	2 100
4	4	4	4	Laundress	110(10)150		8 400	8 400
1	1	1	1	Laundry Helper	110(10)140		1 980	1 980
-	-	-	-	Kitchen Helper (patient)	5.00		60	60
-	-	-	-	Laborer (patient)	5.00		60	60
34	34	34	34	Totals, Positions Now Authorized	65 496 08	70 315 00	71 640	71 640
Estimated salary savings						-7 031 00	-3 623	-1 847
1945-1947 Normal salary adjustments							820	2 230
Proposed New Positions:								
-	-	1	1	Institution Supervising Dietitian	190(10)230		2 580	2 700
-	-	1	1	Kitchen Helper (uniform holidays)	100(10)140		1 500	1 620
-	-	1	1	Laundry Man	110(10)150		1 620	1 740
-	-	1	1	Laundress	110(10)150		1 620	1 740
34	34	38	38	Totals, Salaries and Wages	65 496 08	63 284 00	76 157	79 823

INSTITUTIONS
Department of Institutions
NAPA STATE HOSPITAL - Continued

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS FISCAL YEARS				ACTUAL 1943-44 95TH FISCAL YEAR	ESTIMATED 1944-45 96TH FISCAL YEAR	PROPOSED 1945-46 97TH FISCAL YEAR	PROPOSED 1946-47 98TH FISCAL YEAR
43-44	44-45	45-46	46-47				
SUPPORT AND SUBSISTENCE - Continued							
OPERATING EXPENSES							
Feeding (gross)				\$498 498 71	\$549 007 00	\$525 400	\$531 950
Less local production consumed				259 265 92	259 300 00	259 300	259 300
Net Feeding				239 232 79	289 707 00	266 100	272 650
Clothing				36 523 56	28 338 00	28 600	29 300
Housekeeping				40 671 23	43 071 00	44 850	48 980
Laundry				6 774 05	4 567 00	4 600	4 720
Totals, Operating Expenses				323 201 63	365 683 00	344 150	355 650
EQUIPMENT							
Feeding				84 81	500 00	3 435	2 050
Clothing				-	150 00	800	100
Housekeeping				4 121 12	1 800 00	3 390	3 300
Laundry				3 69	150 00	975	975
Totals, Equipment				4 209 62	2 600 00	8 600	6 425
TOTALS, SUPPORT AND SUBSISTENCE				392 907 33	431 567 00	428 907	441 898
Reimbursements for maintenance				-45 221 93	-45 200 00	-49 700	-52 200
Subsistence abatements from U. S. Navy for naval patients				-66 494 27	-	-	-
NET TOTALS, SUPPORT AND SUBSISTENCE				281 191 13	386 367 00 281 191 13	379 207	389 698 379 207
TOTALS FOR BIENNIIUM					667 558 13		768 905
CARE AND WELFARE							
SALARIES AND WAGES					BASIC SALARY RANGE		
2	2	2	2	Supervisor of Hospital Attendants	170(10)210	5 640	5 640
7	7	7	7	Assistant Supervisor of Hospital Attendants	150(10)190	17 820	17 820
57	57	57	57	Charge Hospital Attendant	120(10)160	125 100	125 100
294	294	294	294	Hospital Attendant	100(10)140	537 720	537 720
1	1	1	1	Practical Nurse	110(10)150	2 100	2 100
1	1	1	1	Assistant Medical Director	240(20)320 (MSF)	4 080	4 080
12	12	12	12	Physician and Surgeon	200(20)280 (MSF)	43 200	43 200
1	1	1	1	Physician and Surgeon (one-half time)	200(20)280 (MSF)	1 800	1 800
2	2	2	2	Dentist	180(15)240 (MSF)	5 760	5 760
1	1	1	1	Pharmacist	180(20)220	2 940	2 940
2	2	2	2	Clinical Laboratory Technician	160(10)200	4 560	4 560
2	2	2	2	Surgical Nurse	150(10)190	5 160	5 160
3	3	3	3	Graduate Nurse	140(10)180	5 940	5 940
4	4	4	4	Hydrotherapist	120(10)160	8 880	8 880
1	1	1	1	X-Ray Technician	140(10)180	1 980	1 980
5	5	5	5	Occupational Therapist, Grade 1	140(10)180	10 380	10 380
395	395	395	395	Totals, Positions Now Authorized	717 805 20	769 110 00	783 060
Estimated salary savings					-76 911 00	-39 690	-20 233
1945-1947 Normal salary adjustments						10 740	26 250
Proposed New Positions:							
-	-	-	1	Director of Clinical Services	300(20)380 (MSF)	-	3 840
-	-	1	2	Physician and Surgeon	200(20)280 (MSF)	2 640	5 520
-	-	4	8	Graduate Nurse	140(10)180	7 920	16 320
-	-	-	-	Graduate Nurse (Reclassification of 5 Hospital Attendants in 97th F.Y. and 11 in 98th F.Y.)	140(10)180	2 400	5 280
-	-	14	29	Hospital Attendant	100(10)140	21 000	45 180
-	-	8	8	Hospital Attendant (uniform holidays)	100(10)140	12 000	12 960
-	-	1	1	Senior Clinical Psychologist	215(15)275	2 880	3 000
-	-	2	2	Elementary Teacher	150(10)190	4 200	4 440
-	-	1	1	High School Teacher	160(10)200	2 220	2 340
-	-	-	1	Physiotherapist	160(10)200	-	2 220
-	-	-	1	Institution Librarian	130(10)170	-	1 860
395	395	426	449	Totals, Salaries and Wages	717 805 20	692 199 00	809 370

INSTITUTIONS
Department of Institutions
MAFA STATE HOSPITAL - Continued

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EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS FISCAL YEARS					ACTUAL 1943-44 95TH FISCAL YEAR	ESTIMATED 1944-45 96TH FISCAL YEAR	PROPOSED 1945-46 97TH FISCAL YEAR	PROPOSED 1946-47 98TH FISCAL YEAR
43-44	44-45	45-46	46-47					
CARE AND WELFARE - Continued								
OPERATING EXPENSES								
Custodial and personal care					\$10 771 02	\$9 110 00	\$9 200	\$9 420
Medical care					7 918 19	8 590 00	8 670	8 880
Education					513 69	590 00	1 000	1 000
Recreation					1 201 47	1 710 00	1 730	1 770
Escapes					50 85	60 00	60	60
Burials and cremations					180 00	310 00	310	320
Totals, Operating Expenses					20 635 22	20 370 00	20 970	21 450
EQUIPMENT								
Custodial and personal care					54 08	150 00	200	200
Medical care					1 214 29	1 610 00	4 750	350
Education					5 73	-	1 523	600
Recreation					-	-	1 000	300
Totals, Equipment					1 274 10	1 760 00	7 473	1 450
TOTALS, CARE AND WELFARE					739 714 52	714 329 00 739 714 52	837 813	914 937 837 813
TOTALS FOR BIENNIIUM						1 454 043 52		1 752 750
MAINTENANCE AND OPERATION OF PLANT								
SALARIES AND WAGES						BASIC SALARY RANGE		
1	1	1	1	Supervising Institution Carpenter	180(10)220		2 940	2 940
3	3	3	3	Institution Carpenter	160(10)200		8 100	8 100
3	3	3	3	Institution Painter	160(10)200		7 620	7 620
1	1	1	1	Institution Mason	160(10)200		2 700	2 700
3	3	3	3	Institution Plumber	160(10)200		8 100	8 100
1	1	1	1	Institution Tinner	160(10)200		2 700	2 700
1	1	1	1	Supervising Institution Groundsman	160(10)200		2 700	2 700
3	3	3	3	Assistant Institution Groundsman and Flower Gardener	106(10)140		4 860	4 860
1	1	1	1	Chief Engineer, Grade 2	215(15)275		3 600	3 600
4	4	4	4	Stationary Fireman	120(10)160		8 880	8 880
2	2	2	2	Institution Electrician	160(10)200		4 920	4 920
1	1	1	1	Building Maintenance Man	120(10)160		2 220	2 220
1	1	1	1	Institution Stationary Engineman	160(10)200		2 580	2 580
-	-	-	-	Institution Firefighter (20 part time)	10.00		2 400	2 400
-	-	-	-	Institution Laborer (2 patients)	20.00		480	480
-	-	-	-	Institution Laborer (2 patients)	5.00		120	120
25	25	25	25	Totals, Positions Now Authorized	54 617 34	63 135 00	64 920	64 920
Estimated salary savings						-6 313 00	-3 343	-1 648
1945-1947 Normal salary adjustments							420	990
Proposed New Positions:								
-	-	1	1	Building Maintenance Man (uniform holidays)	120(10)160		1 740	1 860
-	-	1	1	Institution Machinist	160(10)200		2 220	2 340
-	-	1	1	Institution Stationary Engineman	160(10)200		2 220	2 340
25	25	28	28	Totals, Salaries and Wages	54 617 34	56 822 00	68 177	70 802
OPERATING EXPENSES								
Maintenance of structures					11 623 89	13 770 00	13 500	13 500
Maintenance of grounds					748 10	860 00	860	860
Light, heat and power					54 133 29	64 620 00	64 700	64 700
Fire protection					112 81	50 00	100	100
Water					329 19	20 00	20	20
Totals, Operating Expenses					66 947 28	79 320 00	79 180	79 180
Less abatements from U. S. Navy for light, heat and power					5 000 00	15 000 00	15 000	15 000
Net Totals, Operating Expenses					61 947 28	64 320 00	64 180	64 180

I N S T I T U T I O N S
Department of Institutions
NAPA STATE HOSPITAL - Continued

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS FISCAL YEARS					ACTUAL 1943-44 95TH FISCAL YEAR	ESTIMATED 1944-45 96TH FISCAL YEAR	PROPOSED 1945-46 97TH FISCAL YEAR	PROPOSED 1946-47 98TH FISCAL YEAR
43-44	44-45	45-46	46-47					
MAINTENANCE AND OPERATION OF PLANT - Continued								
EQUIPMENT								
Maintenance of structures					\$806 63	\$400 00	\$629	\$700
Maintenance of grounds					-	175 00	50	100
Light, heat and power					7 79	175 00	3 707	411
Fire protection					211 37	200 00	1 080	100
Totals, Equipment					1 025 79	950 00	5 466	1 311
TOTALS, MAINTENANCE AND OPERATION OF PLANT					117 590 41	122 092 00	137 823	136 293
						117 590 41		137 823
TOTALS FOR BIENNIUM						239 682 41		274 116
FARMING AND PROCESSING								
SALARIES AND WAGES								
						BASIC SALARY RANGE		
1	1	1	1	Head Farmer, Grade 2		190(10)230	3 060	3 060
5	5	5	5	Farm Hand		100(10)140	8 820	8 820
1	1	1	1	Dairyman		160(10)200	2 700	2 700
2	2	2	2	Assistant Institution Dairyman		120(10)160	4 440	4 440
6	6	6	6	Milking Machine Operator		110(10)150	12 600	12 600
1	1	1	1	Hog Ranch Operator		130(10)170	2 340	2 340
1	1	1	1	Poultryman		130(10)170	2 340	2 340
1	1	1	1	Orchardman		140(10)180	2 460	2 460
1	1	1	1	Farm Foreman		120(10)160	2 220	2 220
1	1	1	1	Vegetable Gardener		130(10)170	2 340	2 340
1	1	1	1	Assistant Vegetable Gardener		100(10)140	1 980	1 980
1	1	1	1	Institution Blacksmith		160(10)200	2 700	2 700
3	3	3	3	Institution Equipment Operator		120(10)160	6 660	6 660
1	1	1	1	Canning Man		150(10)190	2 580	2 580
-	-	-	-	Temporary help			1 380	1 380
-	-	-	-	Institution Laborer (patient)		5.00	60	60
26	26	26	26	Totals, Positions Now Authorized	50 604 85	58 400 00	58 680	58 680
Estimated salary savings						-5 840 00	-2 939	-1 479
1945-1947 Normal salary adjustments							110	470
Proposed New Positions:								
-	-	1	1	Farm Hand (uniform holidays)		100(10)140	1 500	1 620
-	-	1	1	Institution Equipment Operator		120(10)160	1 740	1 860
-	-	1	1	Hog Ranch Operator		130(10)170	1 860	1 980
-	-	1	1	Canning Assistant		100(10)140	1 500	1 620
26	26	30	30	Totals, Salaries and Wages	50 604 85	52 560 00	62 451	64 751
OPERATING EXPENSES								
Farm general					3 236 02	2 390 00	2 390	2 390
Dairy					52 132 39	40 230 00	40 230	40 230
Hog ranch					14 745 30	5 360 00	4 410	4 410
Poultry ranch					22 118 00	24 796 00	23 560	23 560
Orchard					900 72	1 370 00	1 370	1 370
Vegetable garden					1 048 18	770 00	770	770
Stable and tractor					1 462 05	2 520 00	2 520	2 520
Food processing					7 795 24	7 620 00	7 620	7 620
Totals, Operating Expenses					103 437 90	85 056 00	82 870	82 870

INSTITUTIONS
Department of Institutions
and State Control - 1943-44

NUMBER OF POSITIONS FISCAL YEARS					ACTUAL 1943-44 95TH FISCAL YEAR	ESTIMATED 1944-45 96TH FISCAL YEAR	PROPOSED 1945-46 97TH FISCAL YEAR	PROPOSED 1946-47 98TH FISCAL YEAR
43-44	44-45	45-46	46-47					
FARMING AND PROCESSING - Continued								
EQUIPMENT								
				Farm general	\$20 76	\$200 00	\$2 120	\$700
				Dairy	103 51	250 00	750	660
				Ho. ranch	100 00	75 00	125	125
				Poultry ranch	1 631 25	1 500 00	1 680	1 500
				Orchard	-	75 00	75	75
				Vegetable garden	-	50 00	75	75
				Stable and tractor	-	200 00	1 325	200
				Food processing	-	150 00	-	-
				Totals, Equipment	1 915 52	2 500 00	2 150	2 535
				TOTALS, FARMING AND PROCESSING	155 958 27	140 116 00	151 471	151 156
				Less surplus products sales	8 365 69	8 000 00	2 000	2 000
				NET TOTALS, FARMING AND PROCESSING	147 592 58	132 116 00	143 471	143 156
						147 592 58		143 471
				TOTALS FOR BIENNIUM		279 702 58		286 627
EXTRAMURAL CARE								
SALARIES AND WAGES								
						BASIC SALARY RANGE		
3	3	3	3	Senior Psychiatric Social Worker		170(10)210	7 740	7 740
2	2	2	2	Junior Psychiatric Social Worker		140(10)180	4 080	4 080
1	1	1	1	Intermediate Stenographer-Clerk		110(10)150	1 620	1 620
6	6	6	6	Totals, Positions Now Authorized	8 420 93	11 905 00	13 440	13 440
				Estimated salary savings		-1 190 00	-695	-362
				1945-1947 Normal salary adjustments			460	1 060
				Proposed New Positions:				
-	-	-	1	Supervising Psychiatric Social Worker	200(15)260		-	2 700
-	-	-	1	Senior Psychiatric Social Worker	170(10)210		-	2 340
-	-	-	1	Intermediate Stenographer-Clerk	110(10)150		-	1 620
6	6	6	9	Totals, Salaries and Wages	8 420 93	10 715 00	13 205	20 798
OPERATING EXPENSES								
				Supervision - field and office	378 79	3 000 00	3 000	4 200
				Parole and discharge	2 000 30	1 000 00	1 000	1 000
				Family care	7 507 10	10 000 00	22 500	22 500
				Totals, Operating Expenses	9 886 19	14 000 00	26 500	27 700
				TOTALS, EXTRAMURAL CARE	18 307 12	24 715 00	39 705	48 498
						18 307 12		39 705
				TOTALS FOR BIENNIUM		43 022 12		88 203

INSTITUTIONS
Department of Institutions
KAPA STATE HOSPITAL - Continued

EXPENDITURES FOR CAPITAL OUTLAY

	ACTUAL 1943-44 95TH FISCAL YEAR	ESTIMATED 1944-45 96TH FISCAL YEAR	PROPOSED 1945-46 97TH FISCAL YEAR	PROPOSED 1946-47 98TH FISCAL YEAR
Construction, Improvement and Equipment:				
Improvements and replacements to present buildings, reroofing, replacing gutter, floors, etc.	\$9 000 00	\$1 000 00		
Construction of temporary ward building	61 500 00			
Removal of tower roofs - main building	6 000 00			
Fire alarm siren and coding signal			\$2 600	
Totals, Construction, Improvements, and Equipment	76 500 00	1 000 00 76 500 00	2 600	- \$2 600
TOTALS FOR BIENNIUM		77 500 00		2 600
Emergency Program of Deferred Maintenance and Improvements:				
Replacement and repair to steam distribution system		12 600 00		
Renewing gas supply lines		3 600 00		
General repairs and painting		15 000 00		
Repairs to electric dumb waiters		2 500 00		
Replacing ceilings, male and female acute cottages		2 975 00		
Drainage line		9 250 00		
Termite repairs		500 00		
Outside staircases (2), nurses home		1 000 00		
Replacing hay shed (destroyed by fire)		2 500 00		
Replacement of hog ranch at new location due to contamination of present site		45 000 00		
Hog ranch services, farm roads, etc.		14 300 00		
Totals, Emergency Program of Deferred Maintenance and Improvements		109 225 00	-	-
TOTALS FOR BIENNIUM		109 225 00		-
TOTALS, CAPITAL OUTLAY		186 725 00		2 600

REVENUES

	ACTUAL 1943-44 95TH FISCAL YEAR	ESTIMATED 1944-45 96TH FISCAL YEAR	ESTIMATED 1945-46 97TH FISCAL YEAR	ESTIMATED 1946-47 98TH FISCAL YEAR
FOR THE GENERAL FUND				
Pay patients board	\$257 545 18	\$272 000 00	\$308 300	\$326 600
Rentals from United States Navy for tubercular unit	5 631 00	16 500 00	16 500	16 500
Miscellaneous	1 214 91	1 000 00	1 000	1 000
Totals, Revenues	264 391 09	289 500 00 264 391 09	325 800	344 100 325 800
TOTALS FOR BIENNIUM		553 891 09		669 900

INSTITUTIONS
Department of Institutions
NORWALK STATE HOSPITAL

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SUMMARY

	ACTUAL AND ESTIMATED 1943-45 BIENNIUM 95-96 FISCAL YEARS	ESTIMATED AND PROPOSED 1945-47 BIENNIUM 97-98 FISCAL YEARS	INCREASE (+) OR DECREASE (-) FROM 1943-45
GENERAL FUND			
EXPENDITURES			
Support:			
Administration	\$122 289 35	\$150 221 00	+\$27 931 65
Support and Subsistence	446 481 36	509 514 00	+63 032 64
Care and Welfare	1 079 843 83	1 223 508 00	+143 664 17
Maintenance and Operation of Plant	155 958 61	177 607 00	+21 648 39
Farming and Processing	160 095 40	186 335 00	+26 239 60
Totals, Institution Operations	1 964 668 55	2 247 185 00	+282 516 45
Extramural Care	42 204 51	79 548 00	+37 343 49
Totals, Support	2 006 873 06	2 326 733 00	+319 859 94
Capital Outlay:			
Construction, Improvements, and Equipment	2 500 00	55 206 00	+52 706 00
Emergency Program for Deferred Maintenance and Improvements	73 198 00	-	-73 198 00
Totals, Capital Outlay	75 698 00	55 206 00	-20 492 00
TOTAL EXPENDITURES	2 082 571 06	2 381 939 00	299 367 94
REVENUES			
Pay Patients Board	230 650 93	294 900 00	+64 249 07
Miscellaneous	1 911 85	2 000 00	+88 15
TOTAL REVENUES	232 562 78	296 900 00	+64 337 22

POPULATION AND UNIT COSTS

	Fiscal Year	INSTITUTION OPERATIONS		EXTRAMURAL CARE	
		Average Resident Population	Cost per Patient	Average Parole Population	Cost per Patient
Actual	1943-44	2344	\$405 22	400	\$48 04
Actual and estimated	1944-45	2396	423 55	500	45 97
Estimated	1945-46	2415	454 10	500	76 35
Estimated	1946-47	2440	471 53	500	82 75

A hospital for mental patients located at Norwalk, Los Angeles County

INSTITUTIONS
Department of Institutions
NORWALK STATE HOSPITAL - Contingued

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS FISCAL YEARS					ACTUAL 1943-44 95TH FISCAL YEAR	ESTIMATED 1944-45 96TH FISCAL YEAR	PROPOSED 1945-46 97TH FISCAL YEAR	PROPOSED 1946-47 98TH FISCAL YEAR
43-44	44-45	45-46	46-47					
<u>RECAPITULATION BY OBJECT</u>								
368	369	369	369	Salaries and wages:				
				Positions now authorized	\$707 915 04	\$754 142 00	\$765 672	\$765 672
				Estimated salary savings		-45 254 00	-38 708	-19 657
				1945-1947 Normal salary adjustments			8 525	20 620
-	-	27	43	Proposed new positions			46 560	82 920
368	369	396	412	Totals, Salaries and Wages	707 915 04	708 888 00	782 049	849 555
				Operating expenses	286 254 66	355 754 00	356 190	361 960
				Equipment	8 444 42	5 875 00	32 679	18 050
				TOTALS	1 002 614 12	1 070 517 00	1 170 918	1 229 565
				Reimbursement for maintenance	-32 845 31	-32 000 00	-35 400	-36 950
				Surplus products sales	-712 75	-700 00	-700	-700
				NET TOTALS	969 056 06	1 037 817 00	1 134 818	1 191 915
						969 056 06		1 134 818
				TOTALS FOR BIENNIIUM FOR SUPPORT		2 006 873 06		2 326 733

ANALYSIS BY FUNCTION AND OBJECT

ADMINISTRATION

					BASIC SALARY RANGE			
1	1	1	1	Superintendent	\$340(20)420 (MSF)		\$5 280	\$5 280
1	1	1	1	Secretary to Institution Superintendent, Grade 2	140(15)200 (MSF)		2 520	2 520
1	1	1	1	Senior Clerk	140(10)180		2 220	2 220
1	1	1	1	Senior Stenographer-Clerk	150(10)190		2 580	2 580
5	6	6	6	Intermediate Stenographer-Clerk	110(10)150		11 880	11 880
1	1	1	1	Intermediate Typist-Clerk	100(10)140		1 740	1 740
-	-	-	-	Hospital Attendant (part time)	100(10)140		792	792
1	1	1	1	Institution Business Manager, Grade 2	200(20)280 (MSF)		3 600	3 600
1	1	1	1	Institution Bookkeeper, Grade 2	170(10)210		2 820	2 820
1	1	1	1	Institution Storekeeper, Grade 2	160(10)200		2 700	2 700
1	1	1	1	Institution Storekeeper, Grade 1	140(10)180		2 460	2 460
2	2	2	2	Intermediate Account Clerk	110(10)150		4 080	4 080
1	1	1	1	Bookkeeping Machine Operator	110(10)150		1 860	1 860
4	4	4	4	Institution Telephone Operator	100(10)140		7 440	7 440
1	1	1	1	Institution Automobile Mechanic	160(10)200		2 700	2 700
2	2	2	2	Institution Equipment Operator	120(10)160		4 440	4 440
24	25	25	25	Totals, Positions Now Authorized	48 448 36	58 887 00	59 112	59 112
				Estimated salary savings		-3 533 00	-2 996	-1 522
				1945-1947 Normal salary adjustments			815	1 780
-	-	1	1	Proposed New Positions:				
-	-	2	2	Senior Clerk	140(10)180		1 980	2 100
				Institution Equipment Operator	120(10)160		3 480	3 720
24	25	28	28	Totals, Salaries and Wages	48 448 36	55 354 00	62 391	65 190
<u>OPERATING EXPENSES</u>								
				Executive	110 90	150 00	150	150
				General office	1 613 78	1 600 00	1 800	1 800
				Business office	58 90	150 00	150	150
				Telephone and telegraph	1 179 19	1 750 00	1 750	1 750
				Postage	1 260 00	1 500 00	1 500	1 500
				Automobile	1 663 56	1 000 00	1 700	1 700
				Freight, cartage, and express	2 149 83	2 150 00	2 150	2 150
				Stores adjustment	-79 97	-	-	-
				Cash discounts taken	-649 32	-600 00	-600	-600
				Totals, Operating Expenses	7 306 87	8 300 00	8 600	8 600

INSTITUTIONS
Department of Institutions
NORWALK STATE HOSPITAL - Continued

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EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS FISCAL YEARS					ACTUAL 1943-44 95TH FISCAL YEAR	ESTIMATED 1944-45 96TH FISCAL YEAR	PROPOSED 1945-46 97TH FISCAL YEAR	PROPOSED 1946-47 98TH FISCAL YEAR
43-44	44-45	45-46	46-47					
ADMINISTRATION - Continued								
EQUIPMENT								
General office					\$520 72	\$120 00	\$2 175	\$825
Automobile					539 40	1 650 00	2 240	100
Telephone and telegraph					-	50 00	50	50
Totals, Equipment					<u>1 060 12</u>	<u>1 820 00</u>	<u>4 465</u>	<u>975</u>
TOTALS, ADMINISTRATION					56 815 35	65 474 00	75 456	74 765
						<u>56 815 35</u>		<u>75 456</u>
TOTALS FOR BIENNIIUM						122 289 35		150 221
SUPPORT AND SUBSISTENCE								
SALARIES AND WAGES						BASIC SALARY RANGE		
1	1	1	1	Supervising Institution Cook	170(10)210		2 820	2 820
7	7	7	7	Institution Cook	120(10)160		15 420	15 420
1	1	1	1	Kitchen Helper	100(10)140		1 620	1 620
1	1	1	1	Baker	160(10)200		2 700	2 700
1	1	1	1	Assistant Baker	110(10)150		1 980	1 980
1	1	1	1	Meat Cutter	110(10)150		2 100	2 100
3	3	3	3	Hospital Attendant	100(10)140		5 940	5 940
1	1	1	1	Institution Superintendent's Cook	100(10)140		1 860	1 860
1	1	1	1	Seamstress	120(10)160		2 220	2 220
1	1	1	1	Tailor	160(10)200		2 700	2 700
1	1	1	1	Housekeeper	100(10)140		1 980	1 980
1	1	1	1	Laundry Supervisor	160(10)200		2 700	2 700
1	1	1	1	Laundress	110(10)150		2 100	2 100
3	3	3	3	Laundryman	110(10)150		6 060	6 060
24	24	24	24	Totals, Positions Now Authorized	49 189 85	51 880 00	52 200	52 200
Estimated salary savings						-3 112 00	-2 641	-1 326
1945-1947 Normal salary adjustments							630	830
Proposed New Positions:								
-	-	-	1	Institution Supervising Dietitian	190(10)230		-	2 580
-	-	1	1	Kitchen Helper	100(10)140		1 500	1 620
-	-	1	1	Kitchen Helper (uniform holidays)	100(10)140		1 500	1 620
-	-	1	1	Laundress	110(10)150		1 620	1 740
24	24	27	28	Totals, Salaries and Wages	49 189 85	48 768 00	54 809	59 264
OPERATING EXPENSES								
Feeding (gross)					256 693 04	295 897 00	281 445	283 105
Less local production consumed					<u>121 304 13</u>	<u>121 305 00</u>	<u>121 305</u>	<u>121 305</u>
Net Feeding					135 388 91	174 592 00	160 140	161 800
Clothing					18 612 70	26 031 00	26 240	26 510
Housekeeping					19 399 78	25 529 00	27 210	30 440
Laundry					<u>4 668 08</u>	<u>5 518 00</u>	<u>5 560</u>	<u>5 620</u>
Totals, Operating Expenses					178 069 47	231 670 00	219 150	224 370
EQUIPMENT								
Feeding					803 44	1 100 00	10 952	10 445
Clothing					4 25	50 00	206	50
Housekeeping					1 031 66	600 00	880	880
Laundry					-	40 00	658	200
Totals, Equipment					<u>1 839 35</u>	<u>1 790 00</u>	<u>12 696</u>	<u>11 575</u>
TOTALS, SUPPORT AND SUBSISTENCE					229 098 67	282 228 00	286 655	295 209
Less reimbursements for maintenance					<u>32 845 31</u>	<u>32 000 00</u>	<u>35 400</u>	<u>36 950</u>
NET TOTALS, SUPPORT AND SUBSISTENCE					196 253 36	250 228 00	251 255	258 259
						<u>196 253 36</u>		<u>251 255</u>
TOTALS FOR BIENNIIUM						446 481 36		509 514

INSTITUTIONS
Department of Institutions
NORWALK STATE HOSPITAL - Continued

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS FISCAL YEARS					ACTUAL 1943-44 95TH FISCAL YEAR	ESTIMATED 1944-45 96TH FISCAL YEAR	PROPOSED 1945-46 97TH FISCAL YEAR	PROPOSED 1946-47 98TH FISCAL YEAR
43-44	44-45	45-46	46-47					
CARE AND WELFARE								
				SALARIES AND WAGES	BASIC SALARY RANGE			
2	2	2	2	Supervisor of Hospital Attendants	\$170(10)210		\$5 640	\$5 640
7	7	7	7	Assistant Supervisor of Hospital Attendants	150(10)190		17 940	17 940
35	35	35	35	Charge Hospital Attendant	120(10)160		77 580	77 580
218	218	218	218	Hospital Attendant	100(10)140		407 760	407 760
1	1	1	1	Assistant Medical Director	240(20)320 (MSF)		4 080	4 080
7	6	7	7	Physician and Surgeon	200(20)280 (MSF)		25 200	25 200
1	1	1	1	Senior Dental Interne	50(10) 90 (MSF)		900	900
1	1	1	1	Dentist	180(15)240 (MSF)		3 120	3 120
1	1	1	1	Pharmacist	180(10)220		2 940	2 940
1	1	1	1	Graduate Nurse	140(10)180		2 460	2 460
2	2	2	2	Surgical Nurse	150(10)190		4 920	4 920
-	1	-	-	Clinical Laboratory Technician	160(10)200		-	-
2	2	2	2	Hydrotherapist	120(10)160		4 440	4 440
3	3	3	3	Occupational Therapist	140(10)180		6 420	6 420
281	281	281	281	Totals, Positions Now Authorized	532 199 72	553 975 00	563 400	563 400
				Estimated salary savings		-33 247 00	-28 463	-14 464
				1945-1947 Normal salary adjustments			5 870	15 160
				Proposed New Positions:				
-	-	2	2	Charge Hospital Attendant	120(10)160		3 480	3 720
-	-	3	10	Hospital Attendant	100(10)140		4 500	15 360
-	-	6	6	Hospital Attendant (uniform holidays)	100(10)140		9 000	9 720
-	-	-	1	Director of Clinical Services	300(20)380 (MSF)		-	3 840
-	-	-	-	Graduate Nurse (Reclassification of 3 Hospital Attendants in 97th F.Y. and 7 in 98th F.Y.)	140(10)180		1 440	3 360
-	-	1	2	Physician and Surgeon	200(20)280 (MSF)		2 640	5 520
-	-	2	5	Graduate Nurse	140(10)180		3 960	10 140
-	-	-	1	Hydrotherapist	120(10)160		-	1 740
-	-	1	1	Clinical Laboratory Technician (Continuation of position expiring in 96th fiscal year)	160(10)200		2 220	2 340
-	-	-	1	Institution Librarian	130(10)170		-	1 860
281	281	296	310	Totals, Salaries and Wages	532 199 72	520 728 00	568 047	621 696
				OPERATING EXPENSES				
				Custodial and personal	3 132 97	3 150 00	3 180	3 210
				Medical care	6 555 73	8 150 00	8 200	8 300
				Education	205 60	260 00	260	270
				Recreation	951 12	750 00	760	770
				Burials and cremations	-	100 00	100	100
				Totals, Operating Expenses	10 845 42	12 410 00	12 500	12 650
				EQUIPMENT				
				Custodial and personal	20 50	105 00	160	160
				Medical care	1 012 36	250 00	5 265	1 530
				Education	-	-	500	500
				Recreation	2 272 83	-	250	250
				Totals, Equipment	3 305 69	355 00	6 175	2 440
				TOTALS, CARE AND WELFARE	546 350 83	533 493 00	586 722	636 786
						546 350 83		586 722
				TOTALS FOR BIENNIIUM		1 079 843 83		1 223 508

INSTITUTIONS
Department of Institutions
NORWALK STATE HOSPITAL - Continued

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EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS FISCAL YEARS					ACTUAL 1943-44 95TH FISCAL YEAR	ESTIMATED 1944-45 96TH FISCAL YEAR	PROPOSED 1945-46 97TH FISCAL YEAR	PROPOSED 1946-47 98TH FISCAL YEAR
43-44	44-45	45-46	46-47					
MAINTENANCE AND OPERATION OF PLANT								
				SALARIES AND WAGES	BASIC SALARY RANGE			
2	2	2	2	Institution Carpenter	\$160(10)200		\$5 400	\$5 400
1	1	1	1	Institution Plumber	160(10)200		2 340	2 340
2	2	2	2	Institution Painter	160(10)200		5 400	5 400
1	1	1	1	Building Maintenance Man	120(10)160		1 740	1 740
1	1	1	1	Institution Mason	160(10)200		2 580	2 580
1	1	1	1	Institution Tinner	160(10)200		2 340	2 340
1	1	1	1	Supervising Institution Groundsman	160(10)200		2 700	2 700
1	1	1	1	Assistant Institution Groundsman and Flower Gardener	100(10)140		1 980	1 980
1	1	1	1	Chief Engineer, Grade 2	215(15)275		3 240	3 240
4	4	4	4	Stationary Fireman	120(10)160		8 880	8 880
1	1	1	1	Institution Electrician	160(10)200		2 580	2 580
1	1	1	1	Institution Stationary Engineman	160(10)200		2 580	2 580
-	-	-	-	Institution Firefighter (15 part time)	10.00		1 800	1 800
17	17	17	17	Totals, Positions Now Authorized	37 914 76	43 280 00	43 560	43 560
				Estimated salary savings		-2 596 00	-2 209	-1 122
				1945-1947 Normal salary adjustments			630	1 310
				Proposed New Positions:				
-	-	1	1	Assistant Institution Groundsman and Flower Gardener	100(10)140		1 500	1 620
-	-	1	1	Institution Equipment Operator (fire department)	120(10)160		1 740	1 860
17	17	19	19	Totals, Salaries and Wages	37 914 76	40 684 00	45 221	47 228
				OPERATING EXPENSES				
				Maintenance of structures	4 848 22	6 240 00	6 240	6 240
				Maintenance of grounds	826 49	900 00	900	900
				Light, heat, and power	30 613 39	32 760 00	32 760	32 760
				Totals, Operating Expenses	36 288 10	39 900 00	39 900	39 900
				EQUIPMENT				
				Maintenance of structures	313 86	50 00	750	680
				Maintenance of grounds	-	120 00	500	100
				Light, heat, and power	339 81	100 00	2 828	100
				Fire protection	248 08	-	200	200
				Totals, Equipment	901 75	270 00	4 278	1 080
				TOTALS, MAINTENANCE AND OPERATION OF PLANT	75 104 61	80 854 00 75 104 61	89 399	88 208 89 399
				TOTALS FOR BIENNIUM		155 958 61		177 607

FARMING AND PROCESSING

SALARIES AND WAGES

BASIC
SALARY RANGE

4	4	4	4	Farmhand	100(10)140		6 840	6 840
1	1	1	1	Farm Foreman	120(10)160		2 220	2 220
1	1	1	1	Dairyman	160(10)200		2 700	2 700
2	2	2	2	Assistant Institution Dairyman	120(10)160		4 440	4 440
4	4	4	4	Milking Machine Operator	110(10)150		8 400	8 400
1	1	1	1	Hog Ranch Operator	130(10)170		2 100	2 100
1	1	1	1	Poultryman	130(10)170		2 340	2 340
1	1	1	1	Vegetable Gardener	130(10)170		2 340	2 340
1	1	1	1	Institution Equipment Operator	120(10)160		2 220	2 220
16	16	16	16	Totals, Positions Now Authorized	29 803 13	32 560 00	33 600	33 600

INSTITUTION
Department of Institutions
NORWALK STATE HOSPITAL - Continued

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS FISCAL YEARS					ACTUAL 1943-44 95TH FISCAL YEAR	ESTIMATED 1944-45 96TH FISCAL YEAR	PROPOSED 1945-46 97TH FISCAL YEAR	PROPOSED 1946-47 98TH FISCAL YEAR
43-44	44-45	45-46	46-47					
FARMING AND PROCESSING								
SALARIES AND WAGES - Continued								
Estimated salary savings								
1945-1947 Normal salary adjustments								
Proposed New Positions:								
-	-	2	2	Farm Hand	100(10)140		3 000	3 240
-	-	1	1	Farm Hand (hog ranch)	100(10)140		1 500	1 620
-	-	1	1	Assistant Institution Vegetable Gardener	100(10)140		1 500	1 620
10	10	20	20	Totals, Salaries and Wages	29 803 13	30 607 00	38 148	39 942
OPERATING EXPENSES								
Farm general					920 63	666 00	900	900
Dairy					24 471 62	29 040 00	29 040	29 040
Hog ranch					10 002 41	10 310 00	8 560	8 560
Poultry ranch					6 153 39	8 340 00	7 920	7 920
Orchard and vegetable					1 561 21	1 575 00	1 680	1 680
Stable and tractor					1 546 00	1 603 00	1 600	1 600
Food processing					231 25	1 600 00	1 600	1 600
Totals, Operating Expenses					44 886 51	53 234 00	51 300	51 300
EQUIPMENT								
Farm general					522 06	50 00	295	50
Dairy					96 76	300 00	3 200	800
Hog ranch					150 00	120 00	270	270
Poultry ranch					530 00	600 00	700	700
Stable and tractor					38 69	570 00	600	160
Totals, Equipment					1 337 51	1 640 00	5 065	1 980
TOTALS, FARMING AND PROCESSING					70 027 15	85 481 00	94 513	93 222
Less surplus products sales					712 75	700 00	700	700
NET TOTALS, FARMING AND PROCESSING					75 314 40	84 781 00	93 813	92 522
						75 314 40		93 813
TOTALS FOR BIENNIIUM						160 095 40		186 335
EXTRAMURAL CARE								
SALARIES AND WAGES								
3	3	3	3	Senior Psychiatric Social Worker	170(10)210		7 740	7 740
1	1	1	1	Junior Psychiatric Social Worker	140(10)180		2 100	2 100
2	2	2	2	Intermediate Stenographer-Clerk	110(10)150		3 960	3 960
0	0	6	6	Totals, Positions Now Authorized	10 359 22	13 560 00	13 800	13 800
Estimated salary savings						-813 00	-707	-365
1945-1947 Normal salary adjustments							340	820
Proposed New Positions:								
-	-	-	1	Junior Psychiatric Social Worker	140(10)180		-	1 980
0	0	6	7	Totals, Salaries and Wages	10 359 22	12 747 00	13 433	16 235
OPERATING EXPENSES								
Supervision - field and office					1 741 76	1 600 00	1 600	2 000
Parole and discharge allowances					280 00	640 00	640	640
Family care					6 836 53	8 000 00	22 500	22 500
Totals, Operating Expenses					8 858 29	10 240 00	24 740	25 140
TOTALS, EXTRAMURAL CARE					19 217 51	22 987 00	38 173	41 375
						19 217 51		38 173
TOTALS FOR BIENNIIUM						42 204 51		79 548

I N S T I T U T I O N S
Department of Institutions
NORWALK STATE HOSPITAL - Continued

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EXPENDITURES FOR CAPITAL OUTLAY

	ACTUAL 1943-44 95TH FISCAL YEAR	ESTIMATED 1944-45 96TH FISCAL YEAR	PROPOSED 1945-46 97TH FISCAL YEAR	PROPOSED 1946-47 98TH FISCAL YEAR
Construction, Improvements, and Equipment:				
Addition to poultry house		\$1 500 00		
Resurfacing roads		1 000 00		
Addition to laundry building and equipment			\$37 050	
Alteration of dairy milk house and equipment			18 156	
Totals, Construction, Improvements, and Equipment	-	2 500 00	55 206	-
TOTALS FOR BIENNIUM		2 500 00		55 206
Emergency Program of Deferred Maintenance and Improvements:				
Drainage pipe and fill at dairy		15 693 00		
Painting and general repairs		14 000 00		
Relocating and rearranging poultry plant		9 480 00		
Feeding barn for dairy stock		6 360 00		
Paving in dairy corrals		4 800 00		
Road repairs		5 000 00		
Replacing clay tile sewer lines with cast iron soil pipe		8 480 00		
Changes in fire hydrants and water mains		5 830 00		
Installing fire break partitions in attics of various buildings as recommended by fire marshal		3 555 00		
Totals, Emergency Program of Deferred Maintenance and Improvements	-	73 198 00	-	-
TOTALS FOR BIENNIUM		73 198 00		-
TOTALS, CAPITAL OUTLAY		75 698 00		55 206

REVENUES

	ACTUAL 1943-44 95TH FISCAL YEAR	ESTIMATED 1944-45 96TH FISCAL YEAR	ESTIMATED 1945-46 97TH FISCAL YEAR	ESTIMATED 1946-47 98TH FISCAL YEAR
FOR THE GENERAL FUND				
Pay patients board	\$112 450 93	\$118 200 00	\$143 600	\$151 300
Miscellaneous	911 85	1 000 00	1 000	1 000
Totals, Revenues	113 362 78	119 200 00	144 600	152 300
TOTALS FOR BIENNIUM		232 562 78		296 900

I N S T I T U T I O N S
Department of Institutions
PATTON STATE HOSPITAL

SUMMARY

	ACTUAL AND ESTIMATED 1943-45 BIENNIUM 95-96 FISCAL YEARS	ESTIMATED AND PROPOSED 1945-47 BIENNIUM 97-98 FISCAL YEARS	INCREASE (+) OR DECREASE (-) FROM 1943-45
GENERAL FUND			
EXPENDITURES			
Support:			
Administration	\$155 648 95	\$198 036 00	+\$42 387 05
Support and Subsistence	656 023 17	712 922 00	+56 898 83
Care and Welfare	1 456 421 57	1 753 387 00	+296 965 43
Maintenance and Operation of Plant	220 238 64	264 502 00	+44 263 36
Farming and Processing	312 117 68	330 620 00	+18 502 32
Totals, Institution Operations	2 800 450 01	3 259 467 00	+\$459 016 99
Extramural Care	80 518 22	97 803 00	+17 284 78
Totals, Support	2 880 968 23	3 357 270 00	+\$476 301 77
Capital Outlay:			
Construction, Improvements and Equipment	-	99 900 00	+99 900 00
Emergency Program of Deferred Maintenance and Improvements	22 200 00	-	-22 200 00
Totals, Capital Outlay	22 200 00	99 900 00	+77 700 00
TOTAL EXPENDITURES	2 903 168 23	3 457 170 00	+554 001 77
REVENUES			
Pay Patients Board	429 969 79	530 100 00	+100 130 21
Miscellaneous	4 940 59	2 000 00	-2 940 59
TOTAL REVENUES	434 910 38	532 100 00	+97 189 62

POPULATION AND UNIT COSTS

		INSTITUTION OPERATIONS		EXTRAMURAL CARE	
	Fiscal Year	Average Resident Population	Cost per Patient	Average Parole Population	Cost per Patient
Actual	1943-44	3718	\$371 06	883	\$42 61
Actual and estimated	1944-45	3850	369 06	900	47 66
Estimated	1945-46	3963	398 14	1000	44 88
Estimated	1946-47	4088	411 36	1000	52 93

A hospital for mental patients,
located at Patton, San Bernardino County

I N S T I T U T I O N S
Department of Institutions
PATTON STATE HOSPITAL - Continued

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EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS FISCAL YEARS					ACTUAL 1943-44 95TH FISCAL YEAR	ESTIMATED 1944-45 96TH FISCAL YEAR	PROPOSED 1945-46 97TH FISCAL YEAR	PROPOSED 1946-47 98TH FISCAL YEAR
43-44	44-45	45-46	46-47					
<u>RECAPITULATION BY OBJECT</u>								
531	533	532	532	Salaries and wages:				
				Positions now authorized	\$955 049 87	\$1 069 210 00	\$1 073 700	\$1 073 700
				Estimated salary savings		-106 921 00	-54 410	-27 740
				1945-1947 Normal salary adjustments			14 540	35 940
-	-	50	78	Proposed new positions			87 560	145 760
531	533	582	610	Totals, Salaries and Wages	955 049 87	962 289 00	1 121 390	1 227 660
				Operating expenses	501 776 38	532 247 00	522 300	536 220
				Equipment	3 310 60	10 125 00	24 720	19 080
				TOTALS	1 460 136 85	1 504 661 00	1 668 410	1 782 960
				Reimbursements for maintenance	-38 897 46	-38 900 00	-43 700	-46 400
				Surplus products sales	-4 032 16	-2 000 00	-2 000	-2 000
				NET TOTALS	1 417 207 23	1 463 761 00	1 622 710	1 734 560
						1 417 207 23		1 622 710
TOTALS FOR BIENNIUM FOR SUPPORT						2 880 968 23		3 357 270
<u>ANALYSIS BY FUNCTION AND OBJECT</u>								
ADMINISTRATION								
				SALARIES AND WAGES	BASIC SALARY RANGE			
1	1	1	1	Superintendent	\$340(20)420 (MSF)		\$5 280	\$5 280
1	1	1	1	Secretary to Institution				
				Superintendent, Grade 2	140(15)200 (MSF)		2 700	2 700
4	4	4	4	Senior Clerk	140(10)180		9 720	9 720
8	8	8	8	Intermediate Stenographer-Clerk	110(10)150		14 400	14 400
2	2	2	2	Hospital Attendant	100(10)140		3 960	3 960
1	1	1	1	Intermediate Clerk	100(10)140		1 740	1 740
1	1	1	1	Institution Business Manager, Grade 3	220(20)300 (MSF)		3 840	3 840
1	1	1	1	Institution Bookkeeper, Grade 3	190(10)230		3 060	3 060
1	1	1	1	Institution Storekeeper, Grade 2	160(10)200		2 700	2 700
1	2	1	1	Institution Storekeeper, Grade 1	140(10)180		2 100	2 100
1	1	1	1	Bookkeeping Machine Operator	110(10)150		2 100	2 100
1	2	2	2	Intermediate Account Clerk	110(10)150		3 360	3 360
4	4	4	4	Institution Telephone Operator	100(10)140		7 920	7 920
1	1	1	1	Institution Automobile Mechanic	160(10)200		2 700	2 700
3	3	3	3	Institution Equipment Operator	120(10)160		6 660	6 660
31	33	32	32	Totals, Positions Now Authorized	63 017 33	74 240 00	72 240	72 240
				Estimated salary savings		-7 424 00	-3 659	-1 865
				1945-1947 Normal salary adjustments			940	2 370
				Proposed New Positions:				
-	-	1	1	Senior Clerk	140(10)180		1 980	2 100
-	-	1	1	Intermediate Account Clerk	110(10)150		1 620	1 740
-	-	1	1	Intermediate Stenographer-Clerk	110(10)150		1 620	1 740
-	-	1	1	Intermediate Stenographer-Clerk (uniform holidays)	110(10)150		1 620	1 740
-	-	1	1	Institution Equipment Operator	120(10)160		1 740	1 860
-	-	1	1	*Institution Storekeeper, Grade 1	140(10)180		1 980	2 100
31	33	38	38	Totals, Salaries and Wages	63 017 33	66 816 00	80 081	84 025

* Continuation of position expiring in 96th fiscal year.

I N S T I T U T I O N S
Department of Institutions
PATTON STATE HOSPITAL - Continued

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS FISCAL YEARS					ACTUAL 1943-44 95TH FISCAL YEAR	ESTIMATED 1944-45 96TH FISCAL YEAR	PROPOSED 1945-46 97TH FISCAL YEAR	PROPOSED 1946-47 98TH FISCAL YEAR
43-44	44-45	45-46	46-47					
ADMINISTRATION - Continued								
OPERATING EXPENSES								
Executive					\$171 84	\$200 00	\$200	\$200
General office					1 600 22	1 600 00	1 900	1 900
Business office					201 79	200 00	200	200
Telephone and telegraph					2 667 00	2 700 00	2 700	2 700
Postage					1 775 00	1 800 00	2 200	2 200
Automobile					3 927 22	3 300 00	3 500	3 500
Freight, cartage, and express					3 347 33	3 200 00	3 300	3 300
Stores adjustments					34 79	-	-	-
Cash discounts taken					-635 87	-600 00	-600	-600
Totals, Operating Expenses					13 089 32	12 400 00	13 400	13 400
EQUIPMENT								
General office					93 84	50 00	2 180	1 600
Business office					2 81	100 00	1 300	450
Automobile					29 65	50 00	600	1 000
Totals, Equipment					126 30	200 00	4 080	3 050
TOTALS, ADMINISTRATION					76 232 95	79 416 00 76 232 95	97 561	100 475 97 561
TOTALS FOR BIENNIIUM						155 648 95		198 036

SUPPORT AND SUBSISTENCE

				SALARIES AND WAGES	BASIC SALARY RANGE		
1	1	1	1	Supervising Institution Cook	170(10)210	2 820	2 820
11	11	11	11	Institution Cook	120(10)160	24 420	24 420
2	2	2	2	Kitchen Helper	100(10)140	3 840	3 840
1	1	1	1	Baker	160(10)200	2 700	2 700
2	2	2	2	Assistant Baker	110(10)150	4 200	4 200
1	1	1	1	Meat Cutter	110(10)150	2 100	2 100
8	8	8	8	Hospital Attendant	100(10)140	13 920	13 920
1	1	1	1	Institution Superintendent's Cook	100(10)140	1 980	1 980
1	1	1	1	Seamstress	120(10)160	2 220	2 220
1	1	1	1	Assistant Seamstress	100(10)140	1 980	1 980
1	1	1	1	Tailor	160(10)200	2 700	2 700
1	1	1	1	Shoemaker, Grade 2	160(10)200	2 700	2 700
1	1	1	1	Housekeeper	100(10)140	1 980	1 980
1	1	1	1	Laundry Supervisor	160(10)200	2 460	2 460
4	4	4	4	Laundryman	110(10)150	7 560	7 560
1	1	1	1	Laundress	110(10)150	2 100	2 100
1	1	1	1	Laundry Helper	100(10)140	1 980	1 980
2	2	2	2	Hospital Attendant	100(10)140	3 960	3 960
41	41	41	41	Totals, Positions Now Authorized	73 822 81	85 280 00	85 620
Estimated salary savings						-8 528 00	-4 311
1945-1947 Normal salary adjustments							610
Proposed New Positions:							1 450
-	-	1	1	Institution Supervising Dietitian	190(10)230	2 580	2 700
-	-	1	1	Institution Cook (uniform holidays)	120(10)160	1 740	1 860
-	-	3	3	Hospital Attendant	100(10)140	4 500	4 860
-	-	1	1	Laundryman	110(10)150	1 620	1 740
-	-	1	1	Laundress	110(10)150	1 620	1 740
41	41	48	48	Totals, Salaries and Wages	73 822 81	76 752 00	93 979

I N S T I T U T I O N S
Department of Institutions
PATTON STATE HOSPITAL - Continued

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EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS FISCAL YEARS					ACTUAL 1943-44 95TH FISCAL YEAR	ESTIMATED 1944-45 96TH FISCAL YEAR	PROPOSED 1945-46 97TH FISCAL YEAR	PROPOSED 1946-47 98TH FISCAL YEAR
43-44	44-45	45-46	46-47					
SUPPORT AND SUBSISTENCE - Continued								
OPERATING EXPENSES								
Feeding (gross)					\$454 484 33	\$485 410 00	\$472 690	\$479 860
Less local production consumed					245 192 39	245 200 00	245 200	245 200
Net Feeding					209 291 94	240 210 00	227 490	234 660
Clothing					36 510 19	29 655 00	30 860	31 840
Housekeeping					27 975 09	27 390 00	29 900	33 550
Laundry					4 379 36	3 795 00	3 950	4 070
Totals, Operating Expenses					278 156 58	301 050 00	292 200	304 120
EQUIPMENT								
Feeding					314 06	1 675 00	7 300	4 630
Clothing					-	100 00	200	200
Housekeeping					1 300 18	600 00	1 200	1 200
Laundry					-	50 00	100	100
Totals, Equipment					1 614 24	2 425 00	8 800	6 130
TOTALS, SUPPORT AND SUBSISTENCE					353 593 63	380 227 00	394 979	408 043
Less reimbursements for maintenance					38 897 46	38 900 00	43 700	46 400
NET TOTALS, SUPPORT AND SUBSISTENCE					314 696 17	341 327 00 314 696 17	351 279	361 643 351 279
TOTALS FOR BIENNIUM						656 023 17		712 922
CARE AND WELFARE								
SALARIES AND WAGES					BASIC SALARY RANGE			
2	2	2	2	Supervisor of Hospital Attendants	170(10)210		5 640	5 640
7	7	7	7	Assistant Supervisor of Hospital Attendants	150(10)190		18 060	18 060
18	18	18	18	Charge Hospital Attendant	120(10)160		39 840	39 840
341	341	341	341	Hospital Attendant	100(10)140		631 260	631 260
1	1	1	1	Assistant Medical Director	240(20)320 (MSF)		4 080	4 080
11	11	11	11	Physician and Surgeon	200(20)280 (MSF)		39 600	39 600
1	1	1	1	Intermediate Stenographer-Clerk	110(10)150		1 620	1 620
2	2	2	2	Dentist	180(15)240 (MSF)		5 580	5 580
1	1	1	1	Medical Intern	50(10) 90 (MSF)		600	600
1	1	1	1	Pharmacist	180(10)220		2 940	2 940
3	3	3	3	Clinical Laboratory Technician	140(10)180		7 260	7 260
3	3	3	3	Surgical Nurse	150(10)190		7 740	7 740
2	2	2	2	Graduate Nurse	140(10)180		3 960	3 960
2	2	2	2	Hydrotherapist	120(10)160		4 440	4 440
1	1	1	1	Physiotherapist	160(10)200		2 580	2 580
1	1	1	1	Clinical Director	215(20)295 (MSF)		3 780	3 780
1	1	1	1	Occupational Therapist, Grade 1	140(10)180		2 460	2 460
398	398	398	398	Totals, Positions Now Authorized	708 657 35	775 980 00	781 440	781 440
Estimated salary savings						-77 598 00	-39 613	-20 210
1945-1947 Normal salary adjustments							10 830	26 960
Proposed New Positions:								
-	-	-	1	Director of Clinical Services	300(20)380 (MSF)		-	3 840
-	-	1	2	Physician and Surgeon	200(20)280 (MSF)		2 640	5 520
-	-	4	8	Graduate Nurse	140(10)180		7 920	16 320
-	-	-	-	Graduate Nurse (Reclassification of 3 Hospital Attendants in 97th F.Y. and 7 in 98th F.Y.)	140(10)180		1 440	3 360
-	-	1	3	Occupational Therapist, Grade 1	140(10)180		1 980	6 060
-	-	1	1	Occupational Therapist, Grade 2	160(10)200		2 220	2 340
-	-	6	6	Charge Hospital Attendant	120(10)160		10 440	11 160
-	-	8	8	Hospital Attendants (uniform holidays)	100(10)140		12 000	12 960
-	-	1	2	Hydrotherapist	140(10)180		1 980	4 080
-	-	8	23	Hospital Attendant	100(10)140		12 000	35 460
-	-	-	1	Institution Librarian	130(10)170		-	1 860
398	398	428	453	Totals, Salaries and Wages	708 657 35	698 382 00	805 277	891 150

I N S T I T U T I O N S
Department of Institutions
PATTON STATE HOSPITAL - Continued

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS FISCAL YEARS				ACTUAL 1943-44 95TH FISCAL YEAR	ESTIMATED 1944-45 96TH FISCAL YEAR	PROPOSED 1945-46 97TH FISCAL YEAR	PROPOSED 1946-47 98TH FISCAL YEAR	
43-44	44-45	45-46	46-47					
CARE AND WELFARE - Continued								
OPERATING EXPENSES								
				Custodial and personal care	\$10 820 36	\$10 080 00	\$10 500	\$10 820
				Medical care	12 152 32	13 000 00	13 550	14 000
				Education	285 00	320 00	340	350
				Recreation	926 13	950 00	1 000	1 020
				Escapes	-	10 00	10	10
Totals, Operating Expenses					24 183 81	24 360 00	25 400	26 200
EQUIPMENT								
				Custodial and personal care	-	50 00	50	50
				Medical care	413 67	325 00	1 860	1 800
				Education	-	-	500	500
				Recreation	24 74	25 00	300	300
Totals, Equipment					438 41	400 00	2 710	2 650
TOTALS, CARE AND WELFARE					733 279 57	723 142 00 733 279 57	833 387	920 000 833 387
TOTALS FOR BIENNium						1 456 421 57		1 753 387
MAINTENANCE AND OPERATION OF PLANT								
SALARIES AND WAGES					BASIC SALARY RANGE			
2	2	2	2	Institution Carpenter	160(10)200	5 400	5 400	
3	3	3	3	Building Maintenance Man	120(10)160	5 700	5 700	
3	3	3	3	Institution Painter	160(10)200	7 620	7 620	
1	1	1	1	Institution Tinner	160(10)200	2 220	2 220	
1	1	1	1	Institution Mason	160(10)200	2 700	2 700	
2	2	2	2	Institution Plumber	160(10)200	5 160	5 160	
1	1	1	1	Supervising Institution Groundsman	160(10)200	2 700	2 700	
1	1	1	1	Assistant Institution Groundsman and Flower Gardener	100(10)140	1 980	1 980	
1	1	1	1	Chief Engineer, Grade 2	215(15)275	3 600	3 600	
3	3	3	3	Stationary Fireman	120(10)160	6 180	6 180	
1	1	1	1	Institution Electrician	160(10)200	2 220	2 220	
1	1	1	1	Farmhand	100(10)140	1 980	1 980	
1	1	1	1	Institution Stationary Engineman	160(10)200	2 700	2 700	
-	-	-	-	Institution Firefighter (20 part time)	10.00	2 400	2 400	
21	21	21	21	Totals, Positions Now Authorized	40 854 08	52 280 00	52 560	52 560
Estimated salary savings						-5 228 00	-2 657	-1 351
1945-1947 Normal salary adjustments							590	1 500
Proposed New Positions:								
-	-	1	1	Stationary Fireman	120(10)160		1 740	1 860
-	-	1	1	Institution Stationary Engineman (uniform holidays)	160(10)200		2 220	2 340
-	-	1	1	Institution Carpenter	160(10)200		2 220	2 340
-	-	1	1	Institution Equipment Operator (fire department)	120(10)160		1 740	1 860
21	21	25	25	Totals, Salaries and Wages	40 854 08	47 052 00	58 413	61 109

INSTITUTIONS
Department of Institutions
PATTON STATE HOSPITAL - Continued

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EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS FISCAL YEARS					ACTUAL 1943-44 95TH FISCAL YEAR	ESTIMATED 1944-45 96TH FISCAL YEAR	PROPOSED 1945-46 97TH FISCAL YEAR	PROPOSED 1946-47 98TH FISCAL YEAR
43-44	44-45	45-46	46-47					
MAINTENANCE AND OPERATION OF PLANT - Continued								
OPERATING EXPENSES								
Maintenance of structures					\$3 250 32	\$11 230 00	\$11 230	\$11 230
Maintenance of grounds					389 26	520 00	520	520
Light, heat, and power					55 613 17	56 820 00	56 820	56 820
Fire protection					-	40 00	40	40
Water					1 938 70	1 940 00	1 940	1 940
Totals, Operating Expenses					61 197 45	70 550 00	70 550	70 550
EQUIPMENT								
Maintenance of structures					5 28	250 00	1 130	1 750
Maintenance of grounds					39 78	25 00	200	200
Light, heat, and power					-	25 00	100	100
Fire protection					215 05	25 00	200	200
Totals, Equipment					260 11	325 00	1 630	2 250
TOTALS, MAINTENANCE AND OPERATION OF PLANT					102 311 64	117 927 00 102 311 64	130 593	133 909 130 593
TOTALS FOR BIENNIUM						220 238 64		264 502
FARMING AND PROCESSING								
SALARIES AND WAGES						BASIC SALARY RANGE		
1	1	1	1	Head Farmer, Grade 2		190(10)230	2 700	2 700
12	12	12	12	Farm Hand		100(10)140	20 640	20 640
1	1	1	1	Institution Equipment Operator		120(10)160	2 100	2 100
1	1	1	1	Dairyman		160(10)200	2 700	2 700
2	2	2	2	Assistant Institution Dairyman		120(10)160	4 440	4 440
4	4	4	4	Milking Machine Operator		110(10)150	8 400	8 400
2	2	2	2	Milker		100(10)140	3 960	3 960
2	2	2	2	Farm Hand		100(10)140	3 480	3 480
1	1	1	1	Hog Ranch Operator		130(10)170	2 340	2 340
1	1	1	1	Poultryman		130(10)170	2 340	2 340
1	1	1	1	Farm Hand		100(10)140	1 500	1 500
1	1	1	1	Orchardman		140(10)180	2 460	2 460
2	2	2	2	Vegetable Gardener		130(10)170	4 560	4 560
1	1	1	1	Institution Blacksmith		160(10)200	2 700	2 700
32	32	32	32	Totals, Positions Now Authorized	54 751 06	64 100 00	64 320	64 320
Estimated salary savings						-6 410 00	-3 266	-1 664
1945-1947 Normal salary adjustments							1 010	2 260
Proposed New Positions:								
-	-	1	1	Canning Man (8 months)		150(10)190	1 400	1 400
-	-	1	1	Farm Hand (uniform holidays)		100(10)140	1 500	1 620
-	-	1	1	Farm Hand (hog ranch)		100(10)140	1 500	1 620
32	32	35	35	Totals, Salaries and Wages	54 751 06	57 690 00	66 464	69 556
OPERATING EXPENSES								
Farm general					2 984 23	2 380 00	2 380	2 380
Dairy					47 070 61	47 840 00	47 840	47 840
Hog ranch					14 891 63	16 643 00	13 820	13 820
Poultry ranch					12 831 96	14 067 00	13 360	13 360
Orchard					477 84	700 00	700	700
Vegetable garden					1 208 92	3 162 00	3 160	3 160
Stable and tractor					680 08	1 165 00	1 160	1 160
Food processing					21 329 97	10 630 00	10 630	10 630
Totals, Operating Expenses					101 475 24	96 587 00	93 050	93 050

I N S T I T U T I O N S
Department of Institutions
PATTON STATE HOSPITAL - Continued

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS FISCAL YEARS				ACTUAL 1943-44 95TH FISCAL YEAR	ESTIMATED 1944-45 96TH FISCAL YEAR	PROPOSED 1945-46 97TH FISCAL YEAR	PROPOSED 1946-47 98TH FISCAL YEAR
43-44	44-45	45-46	46-47				
FARMING AND PROCESSING - Continued							
EQUIPMENT							
				\$2 88	\$915 00	\$520	\$2 420
				325 63	1 085 00	760	760
				-	100 00	225	225
				420 00	1 510 00	1 760	1 510
				-	20 00	1 370	20
				73 03	15 00	20	20
				50 00	3 110 00	2 025	25
				-	20 00	820	20
				<u>871 54</u>	<u>6 775 00</u>	<u>7 500</u>	<u>5 000</u>
TOTALS, FARMING AND PROCESSING				157 097 84	161 052 00	167 014	167 606
Less surplus products sales				<u>4 032 16</u>	<u>2 000 00</u>	<u>2 000</u>	<u>2 000</u>
NET TOTALS, FARMING AND PROCESSING				153 065 68	159 052 00	165 014	165 606
					<u>153 065 68</u>		<u>165 014</u>
TOTALS FOR BIENNIIUM					312 117 68		330 620
EXTRAMURAL CARE							
SALARIES AND WAGES					BASIC SALARY RANGE		
2	2	2	2		170(10)210	5 040	5 040
5	5	5	5		140(10)180	10 380	10 380
1	1	1	1		110(10)150	2 100	2 100
8	8	8	8	Totals, Positions Now Authorized	13.947 24	17 520	17 520
				Estimated salary savings	-1 733 00	-904	-473
				1945-1947 Normal salary adjustments		560	1 400
				Proposed New Positions:			
-	-	-	2	Junior Psychiatric Social Worker	140(10)180	-	3 960
-	-	-	1	Intermediate Stenographer-Clerk	110(10)150	-	1 620
8	8	8	11	Totals, Salaries and Wages	13 947 24	17 176	24 027
OPERATING EXPENSES							
				Supervision - field and office	1 915 81	4 200 00	5 400
				Parole and discharge allowances	487 00	600 00	1 000
				Family care	<u>21 271 17</u>	<u>22 500 00</u>	<u>22 500</u>
				Totals, Operating Expenses	<u>23 673 98</u>	<u>27 700</u>	<u>28 900</u>
TOTALS, EXTRAMURAL CARE				37 621 22	42 897 00	44 876	52 927
					<u>37 621 22</u>		<u>44 876</u>
TOTALS FOR BIENNIIUM					80 518 22		97 803

INSTITUTIONS
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PATTON STATE HOSPITAL - Continued

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EXPENDITURES FOR CAPITAL OUTLAY

	ACTUAL 1943-44 95TH FISCAL YEAR	ESTIMATED 1944-45 96TH FISCAL YEAR	PROPOSED 1945-46 97TH FISCAL YEAR	PROPOSED 1946-47 98TH FISCAL YEAR
Construction, Improvements and Equipment:				
Repairing garage, equipment and fencing			\$10 000	
Tile drainage system, Taylor Ranch			6 000	
Horse barn and hay shed, Taylor Ranch				\$4 500
Two additional water reservoirs			15 000	25 000
Addition to laundry building				20 000
Additional laundry equipment				
Additional dry cleaning equipment and extractor			2 400	
Replacing pole lines of street lighting system				17 000
Totals, Construction, Improvements and Equipment	-	-	33 400	66 500
				33 400
TOTALS FOR BIENNIIUM		-		99 900
Emergency Program of Deferred Maintenance and Improvements:				
New roof over bakery and cold storage room		\$3 000 00		
Reshingling buildings		3 000 00		
Fire escapes on two-story buildings		1 200 00		
Installation of fire breaks in attics of 23 buildings		15 000 00		
Totals, Emergency Program of Deferred Maintenance and Improvements	-	22 200 00	-	-
				-
TOTALS FOR BIENNIIUM		22 200 00		-
TOTALS, CAPITAL OUTLAY		22 200 00		99 900

REVENUES

	ACTUAL 1943-44 95TH FISCAL YEAR	ESTIMATED 1944-45 96TH FISCAL YEAR	ESTIMATED 1945-46 97TH FISCAL YEAR	ESTIMATED 1946-47 98TH FISCAL YEAR
FOR THE GENERAL FUND				
Pay patients board	\$208 669 79	\$221 300 00	\$256 000	\$274 100
Miscellaneous	3 940 52	1 000 00	1 000	1 000
Totals, Revenues	212 610 38	222 300 00	257 000	275 100
		212 610 38		257 000
TOTALS FOR BIENNIIUM		434 910 38		532 100

INSTITUTIONS
Department of Institutions
STOCKTON STATE HOSPITAL

SUMMARY

	ACTUAL AND ESTIMATED 1943-45 BIENNium 95-96 FISCAL YEARS	ESTIMATED AND PROPOSED 1945-47 BIENNium 97-98 FISCAL YEARS	INCREASE (+) OR DECREASE (-) FROM 1943-45
GENERAL FUND			
EXPENDITURES			
Support:			
Administration	\$181 394 09	\$210 953 00	+\$29 558 91
Support and Subsistence	765 955 93	861 969 00	+96 013 07
Care and Welfare	1 513 036 88	1 917 919 00	+404 882 12
Maintenance and Operation of Plant	284 927 58	309 632 00	+24 704 42
Farming and Processing	384 456 73	426 538 00	+42 081 27
Totals, Institution Operations	3 129 771 21	3 727 011 00	+597 239 79
Extramural Care	35 475 57	93 263 00	+57 787 43
Totals, Support	3 165 246 78	3 820 274 00	+655 027 22
Capital Outlay:			
Construction, Improvements, and Equipment	66 241 53	258 020 00	+191 778 47
Emergency Program of Deferred Maintenance and Improvements	55 600 00	-	-55 600 00
Totals, Capital Outlay	121 841 53	258 020 00	+136 178 47
TOTAL EXPENDITURES	3 287 088 31	4 078 294 00	+791 205 69
REVENUES			
Pay Patients Board	495 823 86	600 600 00	+104 776 14
Miscellaneous	2 159 77	2 000 00	-159 77
TOTAL REVENUES	497 983 63	602 600 00	+104 616 37

POPULATION AND UNIT COSTS

	Fiscal Year	INSTITUTION OPERATIONS		EXTRAMURAL CARE	
		Average Resident Population	Cost per Patient	Average Parole Population	Cost per Patient
Actual	1943-44	4224	\$360 43	886	\$14 22
Actual and estimated	1944-45	4328	371 38	900	25 42
Estimated	1945-46	4430	408 16	900	46 12
Estimated	1946-47	4530	423 59	900	57 50

A hospital for mental patients located at Stockton

INSTITUTIONS
Department of Institutions
STOCKTON STATE HOSPITAL - Continued

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EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS FISCAL YEARS					ACTUAL 1943-44 95TH FISCAL YEAR	ESTIMATED 1944-45 96TH FISCAL YEAR	PROPOSED 1945-46 97TH FISCAL YEAR	PROPOSED 1946-47 98TH FISCAL YEAR
43-44	44-45	45-46	46-47					
RECAPITULATION BY OBJECT								
590	591	590	590	Salaries and wages:				
				Positions now authorized	\$1 034 586 19	\$1 157 121 00	\$1 195 970	\$1 195 970
				Estimated salary savings		-115 709 00	-60 446	-90 725
				1945-1947 Normal salary adjustments			12 980	33 060
-	-	56	90	Proposed new positions			92 540	163 580
590	591	646	680	Totals, Salaries and Wages	\$1 034 586 19	1 041 412 00	1 241 044	1 361 885
				Operating expenses	581 271 57	633 105 00	633 540	648 360
				Equipment	4 859 54	10 680 00	35 880	24 465
				TOTALS	1 620 717 30	1 685 197 00	1 910 464	2 034 710
				Reimbursements for maintenance	-40 459 78	-40 000 00	-45 800	-49 100
				Surplus products sales	-45 207 74	-15 000 00	-15 000	-15 000
				NET TOTALS	1 535 049 78	1 630 197 00	1 849 664	1 970 610
						1 535 049 78		1 849 664
				TOTALS FOR BIENNIIUM FOR SUPPORT		3 165 246 78		3 820 274
ANALYSIS BY FUNCTION AND OBJECT								
ADMINISTRATION								
SALARIES AND WAGES					BASIC			
1	1	1	1	Superintendent	SALARY RANGE			
1	1	1	1	Secretary to Institution Superintendent, Grade 2	\$340(20)420 (MSF)		\$5 280	\$5 280
10	10	10	10	Intermediate Stenographer-Clerk	140(15)200 (MSF)		2 640	2 640
1	1	1	1	Senior Account Clerk	110(10)150	19 320	19 320	19 320
1	1	1	1	Senior Stenographer-Clerk	150(10)190	2 220	2 220	2 220
1	1	1	1	Intermediate Typist-Clerk	150(10)190	2 100	2 100	2 100
2	3	3	3	Intermediate Account Clerk	100(10)140	1 500	1 500	1 500
1	1	1	1	Hospital Attendant	110(10)150	5 700	5 700	5 700
1	1	1	1	Institution Business Manager, Grade 3	100(10)140	1 500	1 500	1 500
2	2	2	2	Senior Clerk	220(20)300 (MSF)	3 840	3 840	3 840
1	1	1	1	Institution Bookkeeper, Grade 3	140(10)180	4 800	4 800	4 800
1	1	1	1	Institution Storekeeper, Grade 2	190(10)230	2 820	2 820	2 820
1	1	1	1	Institution Storekeeper, Grade 1	160(10)200	2 580	2 580	2 580
1	1	1	1	Bookkeeping Machine Operator	140(10)180	2 460	2 460	2 460
4	4	4	4	Institution Telephone Operator	110(10)150	1 860	1 860	1 860
1	1	1	1	Institution Automobile Mechanic	100(10)140	7 200	7 200	7 200
3	5	5	5	Institution Equipment Operator	160(10)200	2 700	2 700	2 700
					120(10)160	11 100	11 100	11 100
33	36	36	36	Totals, Positions Now Authorized	66 547 41	73 901 00	79 620	79 620
				Estimated salary savings		-7 390 00	-4 043	-2 069
				1945-1947 Normal salary adjustments			1 250	3 130
-	-	1	1	Proposed New Positions:				
-	-	1	1	Intermediate Account Clerk	110(10)150		1 620	1 740
-	-	1	1	Senior Clerk	140(10)180		1 980	2 100
-	-	1	1	Intermediate File Clerk (uniform holidays)	100(10)140		1 500	1 620
33	36	39	39	Totals, Salaries and Wages	66 547 41	66 511 00	81 927	86 141
OPERATING EXPENSES								
				Executive	29 00	50 00	50	50
				General office	1 720 00	1 750 00	2 000	2 000
				Business office	1 567 83	1 600 00	1 600	1 600
				Telephone and telegraph	7 036 97	7 050 00	7 100	7 100
				Postage	1 887 70	1 900 00	2 300	2 300
				Truck and automobile	5 081 23	5 200 00	5 200	5 200
				Freight, cartage and express	2 144 39	2 200 00	2 200	2 200
				Stores adjustments	-2 397 41	-	-	-
				Adjustment for fire loss	12 617 00	-	-	-
				Cash discounts taken	-1 240 26	-1 200 00	-1 200	-1 200
				Totals, Operating Expenses	28 446 45	18 550 00	19 250	19 250

I N S T I T U T I O N S
Department of Institutions
STOCKTON STATE HOSPITAL - Continued

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS FISCAL YEARS					ACTUAL 1943-44	ESTIMATED 1944-45	PROPOSED 1945-46	PROPOSED 1946-47
43-44	44-45	45-46	46-47		95TH FISCAL YEAR	96TH FISCAL YEAR	97TH FISCAL YEAR	98TH FISCAL YEAR
ADMINISTRATION - Continued								
EQUIPMENT								
General office					\$23 45	\$190 00	\$3 170	\$575
Business office					10 78	100 00	270	270
Truck and automobile					-	1 015 00	50	50
Totals, Equipment					<u>34 23</u>	<u>1 305 00</u>	<u>3 490</u>	<u>895</u>
TOTALS, ADMINISTRATION					95 028 09	86 366 00	104 667	106 286
						<u>95 028 09</u>		<u>104 667</u>
TOTALS FOR BIENNIUM						181 394 09		210 953
SUPPORT AND SUBSISTENCE								
SALARIES AND WAGES						BASIC SALARY RANGE		
2	2	2	2	Supervising Institution Cook	170(10)210		5 640	5 640
11	11	11	11	Institution Cook	120(10)160		24 300	24 300
1	1	1	1	Baker	160(10)200		2 700	2 700
2	2	2	2	Assistant Baker	110(10)150		4 200	4 200
2	2	2	2	Butcher	130(10)170		4 680	4 680
9	9	9	9	Hospital Attendant	100(10)140		16 740	16 740
1	1	1	1	Institution Superintendent's Cook	100(10)140		1 500	1 500
2	2	2	2	Institution Equipment Operator	120(10)160		4 320	4 320
3	3	3	3	Assistant Seamstress	100(10)140		5 580	5 580
1	1	1	1	Tailor	160(10)200		2 700	2 700
1	1	1	1	Shoemaker, Grade 2	160(10)200		2 700	2 700
1	1	1	1	Instructor in Garment Making	180(10)220		2 340	2 340
1	1	1	1	Mattress Maker and Upholsterer	160(10)200		2 700	2 700
1	1	1	1	Laundry Supervisor	160(10)200		2 700	2 700
2	2	2	2	Laundryman	110(10)150		4 200	4 200
5	5	5	5	Laundress	110(10)150		10 260	10 260
45	45	45	45	Totals, Positions Now Authorized	88 646 45	96 617 00	97 260	97 260
Estimated salary savings						-9 661 00	-4 900	-2 471
1945-1947 Normal salary adjustments							750	1 600
Proposed New Positions:								
-	-	1	1	Housekeeper	100(10)140		1 500	1 620
-	-	-	1	Institution Supervising Dietitian	190(10)230		-	2 580
-	-	1	1	Kitchen Helper (uniform holidays)	100(10)140		1 500	1 620
-	-	1	1	Laundry Helper	100(10)140		1 500	1 620
-	-	1	1	Laundryman (war emergency)	110(10)150		1 620	1 740
-	-	7	7	Hospital Attendant	100(10)140		10 500	11 340
45	45	56	57	Totals, Salaries and Wages	88 646 45	86 956 00	109 730	116 909
OPERATING EXPENSES								
Feeding (gross)					518 375 46	567 620 00	549 400	555 400
Less local production consumed					<u>281 816 58</u>	<u>282 000 00</u>	<u>282 000</u>	<u>282 000</u>
Net Feeding					236 558 88	285 620 00	267 400	273 400
Clothing					30 698 88	33 200 00	34 100	34 900
Housekeeping					28 459 08	37 800 00	41 640	46 960
Laundry					<u>6 557 00</u>	<u>7 500 00</u>	<u>7 700</u>	<u>7 900</u>
Totals, Operating Expenses					302 273 84	364 120 00	350 840	363 160

INSTITUTIONS
Department of Institutions
STOCKTON STATE HOSPITAL - Continued

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EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS FISCAL YEARS					ACTUAL 1943-44 95TH FISCAL YEAR	ESTIMATED 1944-45 96TH FISCAL YEAR	PROPOSED 1945-46 97TH FISCAL YEAR	PROPOSED 1946-47 98TH FISCAL YEAR
43-44	44-45	45-46	46-47					
SUPPORT AND SUBSISTENCE - Continued								
EQUIPMENT								
Feeding					\$342 95	\$1 975 00	\$4 190	\$950
Clothing					281 88	500 00	100	100
Housekeeping					419 59	600 00	5 820	4 870
Laundry					-	300 00	100	100
Totals, Equipment					<u>1 044 42</u>	<u>3 375 00</u>	<u>10 210</u>	<u>6 020</u>
TOTALS, SUPPORT AND SUBSISTENCE					391 964 71	454 451 00	470 780	486 089
Less reimbursements for maintenance					<u>40 459 78</u>	<u>40 000 00</u>	<u>45 800</u>	<u>49 100</u>
NET TOTALS, SUPPORT AND SUBSISTENCE					351 504 93	414 451 00 <u>351 504 93</u>	424 980	436 989 <u>424 980</u>
TOTALS FOR BIENNIIUM						765 955 93		861 969
CARE AND WELFARE								
SALARIES AND WAGES						BASIC SALARY RANGE		
3	3	3	3	Supervisor of Hospital Attendants	170(10)210		8 460	8 460
11	11	11	11	Assistant Supervisor of Hospital Attendants	150(10)190		28 140	28 140
69	69	69	69	Charge Hospital Attendant	120(10)160		151 800	151 800
313	313	313	313	Hospital Attendant	100(10)140		562 190	562 190
-	-	-	-	Junior Fingerprint Technician (part time)			120	120
1	1	1	1	Assistant Medical Director	240(20)320 (MSF)		4 080	4 080
11	11	11	11	Physician and Surgeon	200(20)280 (MSF)		39 600	39 600
-	-	-	-	Professional Interne (4)	Maintenance only		-	-
2	2	2	2	Medical Interne	50(10)90 (MSF)		1 800	1 800
1	1	1	1	Dentist	180(15)240 (MSF)		3 120	3 120
1	1	1	1	Senior Dental Interne	50(10)90 (MSF)		900	900
1	1	1	1	Pharmacist	180(10)220		2 940	2 940
1	1	1	1	Clinical Laboratory Technician	160(10)200		2 460	2 460
1	1	1	1	Surgical Nurse	150(10)190		2 580	2 580
10	10	10	10	Graduate Nurse	140(10)180		22 560	22 560
2	2	2	2	Hydrotherapist	120(10)160		4 320	4 320
1	1	1	1	Psychiatric Nursing Instructor	170(10)210		2 340	2 340
1	1	1	1	Clinical Director	215(20)295 (MSF)		3 780	3 780
1	1	1	1	Assistant Clinical Laboratory Technician	110(10)150		1 620	1 620
3	3	3	3	Occupational Therapist, Grade 1	140(10)180		6 900	6 900
-	-	-	-	Motion Picture Operator (part time)	10.00		120	120
433	433	433	433	Totals, Positions Now Authorized	731 695 85	808 038 00	849 830	849 830
Estimated salary savings						-80 803 00	-42 999	-21 897
1945-1947 Normal salary adjustments							10 150	26 060
Proposed New Positions:								
-	-	-	1	Director of Clinical Services	300(20)380 (MSF)		-	3 840
-	-	1	3	Physician and Surgeon	200(20)280 (MSF)		2 640	8 160
-	-	1	1	Dentist	180(15)240 (MSF)		2 400	2 580
-	-	4	9	Graduate Nurse	140(10)180		7 920	18 300
-	-	1	2	Occupational Therapist, Grade 1	140(10)180		1 980	4 080
-	-	1	1	Occupational Therapist, Grade 2	160(10)200		2 220	2 340
-	-	1	1	Physiotherapist	160(10)200		2 220	2 340
-	-	1	2	Hydrotherapist	120(10)160		1 740	3 600
-	-	-	-	Graduate Nurse (Reclassification of 3 Hospital Attendants in 97th F.Y. and 7 in 98th F.Y.)	140(10)180		1 440	3 360
-	-	-	1	Institution Librarian	130(10)170		-	1 860
-	-	-	1	Assistant Supervisor of Hospital Attendants	150(10)190		-	2 100
-	-	16	33	Hospital Attendant	100(10)140		24 000	51 420
-	-	9	9	Hospital Attendant (uniform holidays)	100(10)140		13 500	14 580
433	433	468	497	Totals, Salaries and Wages	731 695 85	727 235 00	877 041	972 553

I N S T I T U T I O N S
Department of Institutions
STOCKTON STATE HOSPITAL - Continued

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS FISCAL YEARS					ACTUAL 1943-44 95TH FISCAL YEAR	ESTIMATED 1944-45 96TH FISCAL YEAR	PROPOSED 1945-46 97TH FISCAL YEAR	PROPOSED 1946-47 98TH FISCAL YEAR
43-44	44-45	45-46	46-47					
CARE AND WELFARE - Continued								
OPERATING EXPENSES								
Custodial and personal care					\$7 253 88	\$8 280 00	\$8 500	\$8 700
Medical care					15 219 45	18 720 00	19 900	20 300
Recreation					1 166 87	1 220 00	1 200	1 300
Escapes					<u>38 78</u>	<u>50 00</u>	<u>50</u>	<u>50</u>
Totals, Operating Expenses					23 678 98	28 270 00	29 650	30 350
EQUIPMENT								
Custodial and personal care					100 38	100 00	250	370
Medical care					856 67	1 100 00	2 155	3 800
Education					-	-	650	100
Recreation					<u>-</u>	<u>-</u>	<u>600</u>	<u>400</u>
Totals, Equipment					<u>957 05</u>	<u>1 200 00</u>	<u>3 655</u>	<u>4 670</u>
TOTALS, CARE AND WELFARE					756 331 88	756 705 00	910 346	1 007 573
						<u>756 331 88</u>		<u>910 346</u>
TOTALS FOR BIENNIUM						1 513 036 88		1 917 919
MAINTENANCE AND OPERATION OF PLANT								
SALARIES AND WAGES								
						BASIC SALARY RANGE		
2	2	2	2	Institution Carpenter	160(10)200		5 400	5 400
3	3	3	3	Building Maintenance Man	120(10)160		6 540	6 540
4	4	4	4	Institution Painter	160(10)200		10 800	10 800
1	1	1	1	Institution Mason	160(10)200		2 700	2 700
1	1	1	1	Institution Blacksmith	160(10)200		2 220	2 220
2	2	2	2	Institution Plumber	160(10)200		5 400	5 400
1	1	1	1	Institution Tinner	160(10)200		2 700	2 700
1	1	1	1	Supervising Institution Groundsman	160(10)200		2 580	2 580
1	1	1	1	Assistant Institution Groundsman and Flower Gardener	100(10)140		1 980	1 980
2	2	2	2	Institution Equipment Operator	120(10)160		4 440	4 440
1	1	1	1	Chief Engineer, Grade 2	215(15)275		3 600	3 600
5	5	5	5	Stationary Fireman	120(10)160		11 100	11 100
2	2	2	2	Institution Electrician	160(10)200		5 040	5 040
4	4	4	4	Institution Stationary Engineman	<u>160(10)200</u>		<u>10 080</u>	<u>10 080</u>
30	30	30	30	Totals, Positions Now Authorized	67 217 95	74 998 00	74 580	74 580
Estimated salary savings						-7 499 00	-3 750	-1 893
1945-1947 Normal salary adjustments							420	1 140
Proposed New Positions:								
-	-	1	1	Stationary Fireman (8 months)	120(10)160		1 160	1 160
-	-	1	1	Stationary Fireman (uniform holidays)	120(10)160		1 740	1 860
-	-	1	1	Assistant Institution Groundsman and Flower Gardener	<u>100(10)140</u>		<u>1 500</u>	<u>1 620</u>
30	30	33	33	Totals, Salaries and Wages	67 217 95	67 499 00	75 650	78 467
OPERATING EXPENSES								
Maintenance of structures					14 801 83	16 560 00	16 500	16 500
Maintenance of grounds					2 864 62	2 900 00	3 000	3 000
Light, heat and power					55 006 13	56 000 00	56 000	56 000
Fire protection					29 45	30 00	50	50
Water					<u>82 41</u>	<u>100 00</u>	<u>100</u>	<u>100</u>
Totals, Operating Expenses					72 784 44	75 590 00	75 650	75 650

I N S T I T U T I O N S
Department of Institutions
STOCKTON STATE HOSPITAL - Continued

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EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS FISCAL YEARS					ACTUAL 1943-44 95TH FISCAL YEAR	ESTIMATED 1944-45 96TH FISCAL YEAR	PROPOSED 1945-46 97TH FISCAL YEAR	PROPOSED 1946-47 98TH FISCAL YEAR
43-44	44-45	45-46	46-47					
MAINTENANCE AND OPERATION OF PLANT - Continued								
EQUIPMENT								
				Maintenance of structures	\$19 15	\$200 00	\$875	\$895
				Maintenance of grounds	43 05	200 00	625	370
				Light, heat and power	323 99	300 00	900	100
				Fire protection	-	750 00	225	225
				Totals, Equipment	<u>386 19</u>	<u>1 450 00</u>	<u>2 625</u>	<u>1 590</u>
				TOTALS, MAINTENANCE AND OPERATION OF PLANT	140 388 58	144 539 00	153 925	155 707
						<u>140 388 58</u>		<u>153 925</u>
				TOTALS FOR BIENNIIUM		284 927 58		309 632
FARMING AND PROCESSING								
SALARIES AND WAGES					BASIC SALARY RANGE			
1	1	1	1	Head Farmer, Grade 2	190(10)230		3 060	3 060
14	14	14	14	Farm Hand	100(10)140		27 720	27 720
4	4	4	4	Farm Hand (6 months)	100(10)140		3 960	3 960
1	1	1	1	Dairyman	160(10)200		2 700	2 700
2	2	1	1	Assistant Institution Dairyman	120(10)160		2 220	2 220
6	6	6	6	Milking Machine Operator	110(10)150		12 600	12 600
1	1	1	1	Hog Ranch Operator	130(10)170		2 340	2 340
1	1	1	1	Poultryman	130(10)170		2 340	2 340
1	1	1	1	Orchardman	140(10)180		2 460	2 460
1	1	1	1	Vegetable Gardener	130(10)170		2 340	2 340
2	2	2	2	Assistant Vegetable Gardner	100(10)140		3 960	3 960
1	1	1	1	Institution Blacksmith	160(10)200		2 580	2 580
5	3	3	3	Institution Equipment Operator	120(10)160		6 420	6 420
1	1	1	1	Canning Man	150(10)190		2 580	2 580
1	1	1	1	Canning Assistant	100(10)140		1 980	1 980
-	-	-	-	Canning Assistant (4 months)	100(10)140		-	-
42	40	39	39	Totals, Positions Now Authorized	73 649 44	90 370 00	79 260	79 260
				Estimated salary savings		-9 037 00	-3 964	-1 988
				1945-1947 Normal salary adjustments			30	250
				Proposed New Positions:				
-	-	1	1	*Assistant Institution Dairyman	120(10)160		1 740	1 860
-	-	1	1	Milking Machine Operator	110(10)150		1 620	1 740
-	-	1	1	Farm Hand (hog ranch)	100(10)140		1 500	1 620
-	-	1	1	Farm Hand (uniform holidays)	100(10)140		1 500	1 620
42	40	43	43	Totals, Salaries and Wages	73 649 44	81 333 00	81 686	84 362
OPERATING EXPENSES								
				Farm general	5 486 31	8 300 00	8 300	8 300
				Dairy	68 660 22	80 090 00	80 000	80 000
				Hog ranch	42 251 35	18 010 00	15 000	15 000
				Poultry ranch	11 967 62	16 525 00	15 700	15 700
				Orchard	344 91	350 00	350	350
				Vegetable garden	1 568 22	1 600 00	1 600	1 600
				Stable and tractor	2 781 84	3 000 00	3 000	3 000
				Food processing	<u>15 258 91</u>	<u>7 700 00</u>	<u>7 700</u>	<u>7 700</u>
				Totals, Operating Expenses	148 319 38	135 575 00	131 650	131 650

* Continuation of position expiring in 96th fiscal year.

INSTITUTIONS
Department of Institutions
STOCKTON STATE HOSPITAL - Continued

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS FISCAL YEARS					ACTUAL 1943-44 95TH FISCAL YEAR	ESTIMATED 1944-45 96TH FISCAL YEAR	PROPOSED 1945-46 97TH FISCAL YEAR	PROPOSED 1946-47 98TH FISCAL YEAR
43-44	44-45	45-46	46-47					
FARMING AND PROCESSING - Continued								
EQUIPMENT								
Farm general					-	\$800 00	\$3 550	\$1 335
Dairy					\$305 00	800 00	5 800	4 455
Hof ranch					85 00	300 00	1 950	250
Poultry ranch					1 347 60	100 00	1 400	1 400
Orchard					462 79	100 00	750	750
Vegetable garden					-	100 00	585	100
Stable and tractor					29 90	1 000 00	1 350	2 900
Food processing					207 36	150 00	515	100
Totals, Equipment					2 437 65	3 350 00	15 900	11 290
TOTALS, FARMING AND PROCESSING					224 406 47	220 258 00	229 236	227 302
Less surplus products sales					45 207 74	15 000 00	15 000	15 000
NET TOTALS, FARMING AND PROCESSING					179 198 73	205 258 00 179 198 73	214 236	212 302 214 236
TOTALS FOR BIENNIIUM						384 456 73		426 538
EXTRAMURAL CARE								
SALARIES AND WAGES								
						BASIC SALARY RANGE		
2	2	2	2	Senior Psychiatric Social Worker		170(10)210	5 520	5 520
3	3	3	3	Junior Psychiatric Social Worker		140(10)180	6 420	6 420
1	1	1	1	Intermediate Stenographer-Clerk		110(10)150	2 100	2 100
1	1	1	1	Junior Stenographer-Clerk		90(5)115	1 380	1 380
7	7	7	7	Totals, Positions Now Authorized	6 829 09	13 197 00	15 420	15 420
Estimated salary savings						-1 319 00	-790	-407
1945-1947 Normal salary adjustments							380	880
Proposed New Positions:								
-	-	-	3	Junior Psychiatric Social Worker		140(10)180	-	5 940
-	-	-	1	Intermediate Stenographer-Clerk		110(10)150	-	1 620
7	7	7	11	Totals, Salaries and Wages	6 829 09	11 878 00	15 010	23 453
OPERATING EXPENSES								
Supervision, field and office					1 497 68	3 000 00	3 000	4 800
Parole and discharge allowances					179 69	500 00	1 000	1 000
Family care					4 091 11	7 500 00	22 500	22 500
Totals, Operating Expenses					5 768 48	11 000 00	26 500	28 300
TOTALS, EXTRAMURAL CARE					12 597 57	22 878 00 12 597 57	41 510	51 753 41 510
TOTALS FOR BIENNIIUM						35 475 57		93 263

INSTITUTIONS
Department of Institutions
STOCKTON STATE HOSPITAL - Continued

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EXPENDITURES FOR CAPITAL OUTLAY

	ACTUAL 1943-44 95TH FISCAL YEAR	ESTIMATED 1944-45 96TH FISCAL YEAR	PROPOSED 1945-46 97TH FISCAL YEAR	PROPOSED 1946-47 98TH FISCAL YEAR
Construction, Improvements, and Equipment:				
Feed storage barn	\$7 241 53			
Correcting fire hazards on wards	29 000 00			
Paving roads around wards at farm	10 000 00			
Completing road paving at main institution	10 000 00			
Deep well and pump at dairy		\$4 000 00		
Deep well and pump at hog ranch		4 000 00		
Dredging irrigating canal		2 000 00		
Purchase of modern laundry equipment			\$68 840	
Completion of refrigeration plant and butcher shop			75 000	
Linking fence with steel posts at ranch				\$6 000
Turbine pump for irrigating lower end of ranch				1 500
Pump and well at northeast corner of ranch				3 000
Pump and well west of horsebarn at ranch				3 000
Pump and well at twin barns				3 000
Occupational therapy building at farm annex				10 000
Ground lights at farm annex				10 600
Completion of ground lighting, main institution				8 480
Lining drainage ditch from sewer settling basin at farm annex				11 600
Completion of hog shelter sheds at hog ranch				7 000
Completion of farrowing barn at hog ranch				14 500
Maternity and hospital barn at dairy				16 000
Completion of road paving at hog ranch				9 000
Boiler room controls				4 000
Replacing setting for boiler at farm annex				3 500
Replacing feed water receiving tank, main institution				3 000
Totals, Construction, Improvements, and Equipment	56 241 53	10 000 00 <u>56 241 53</u>	143 840	114 180 <u>143 840</u>
TOTALS FOR BIENNIIUM		66 241 53		258 020
Emergency Program of Deferred Maintenance and Improvements:				
General painting		22 000 00		
Roof repairs		15 000 00		
General repairs to buildings		10 000 00		
Road repairs at farm		4 000 00		
Replacing boiler feed pump		900 00		
Replacing steam traps in main building		500 00		
Overhauling main domestic turbine pump at farm		700 00		
Overhauling and reconditioning water supply lines		<u>2 500 00</u>		
Totals, Emergency Program of Deferred Maintenance and Improvements	-	55 600 00 <u>-</u>	-	- <u>-</u>
TOTALS FOR BIENNIIUM		<u>55 600 00</u>		<u>-</u>
TOTALS, CAPITAL OUTLAY		121 841 53		258 020

REVENUES

	ACTUAL 1943-44 95TH FISCAL YEAR	ESTIMATED 1944-45 96TH FISCAL YEAR	ESTIMATED 1945-46 97TH FISCAL YEAR	ESTIMATED 1946-47 98TH FISCAL YEAR
FOR THE GENERAL FUND				
Pay patients board	\$240 514 86	\$255 309 00	\$291 000	\$309 600
Miscellaneous	<u>1 159 77</u>	<u>1 000 00</u>	<u>1 000</u>	<u>1 000</u>
Totals, Revenues	241 674 63	256 309 00 <u>241 674 63</u>	292 000	310 600 <u>292 000</u>
TOTALS FOR BIENNIIUM		497 983 63		602 600

I N S T I T U T I O N S
Department of Institutions
PACIFIC COLONY

SUMMARY

	ACTUAL AND ESTIMATED 1943-45 BIENNIUM 95-96 FISCAL YEARS	ESTIMATED AND PROPOSED 1945-47 BIENNIUM 97-98 FISCAL YEARS	INCREASE (+) OR DECREASE (-) FROM 1943-45
GENERAL FUND			
EXPENDITURES			
Support:			
Administration	\$108 258 05	\$135 394 00	+\$27 135 95
Support and Subsistence	508 579 58	545 877 00	+37 297 42
Care and Welfare	611 357 42	786 060 00	+174 702 58
Maintenance and Operation of Plant	170 516 04	197 561 00	+27 044 96
Farming and Processing	27 045 86	38 074 00	+11 028 14
Totals, Support	1 425 756 95	1 702 966 00	+277 209 05
Capital Outlay:			
Construction, Improvements and Equipment	11 000 00	60 900 00	+49 900 00
TOTAL EXPENDITURES	1 436 756 95	1 763 866 00	+327 109 05
REVENUES			
Pay Patients Board	752 847 96	768 000 00	+15 152 04
Miscellaneous	2 792 57	2 000 00	-792 57
TOTAL REVENUES	755 640 53	770 000 00	+14 359 47

POPULATION AND UNIT COSTS

	Fiscal Year	Average Patient Population	Cost per Patient
Actual	1943-44	1533	\$441 96
Actual and estimated	1944-45	1600	467 65
Estimated	1945-46	1600	517 81
Estimated	1946-47	1600	546 55

A home for the mentally defective, located near Pomona, Los Angeles County

INSTITUTIONS
Department of Institutions
PACIFIC COLONY - Continued

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EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS FISCAL YEARS					ACTUAL 1943-44 95TH FISCAL YEAR	ESTIMATED 1944-45 96TH FISCAL YEAR	PROPOSED 1945-46 97TH FISCAL YEAR	PROPOSED 1946-47 98TH FISCAL YEAR
43-44	44-45	45-46	46-47					
<u>RECAPITULATION BY OBJECT</u>								
255	256	255	255	Salaries and wages:				
				Positions now authorized	\$425 997 56	\$494 663 00	\$511 770	\$511 770
				Estimated salary savings		-49 464 00	-26 129	-13 467
				1945-1947 Normal salary adjustments			10 835	26 990
-	-	22	30	Proposed new positions			37 080	55 620
255	256	277	285	Totals, Salaries and Wages	425 997 56	445 199 00	533 556	580 913
				Operating expenses	273 279 29	321 389 00	301 135	302 835
				Equipment	2 166 66	4 647 00	18 898	16 529
				TOTALS	701 443 51	771 235 00	853 589	900 277
				Reimbursements for maintenance	-21 698 40	-21 700 00	-23 800	-24 500
				Surplus products sales	-2 223 16	-1 300 00	-1 300	-1 300
				NET TOTALS	677 521 95	748 235 00 677 521 95	828 489	874 477 828 489
TOTALS FOR BIENNIUM FOR SUPPORT						1 425 756 95		1 702 966
<u>ANALYSIS BY FUNCTION AND OBJECT</u>								
ADMINISTRATION					BASIC SALARY RANGE			
1	1	1	1	SALARIES AND WAGES	\$340(20)420 (MSF)		\$5 280	\$5 280
1	1	1	1	Superintendent				
				Secretary to Institution Superintendent, Grade 1	120(15)180 (MSF)		2 460	2 460
1	1	1	1	Senior Stenographer-Clerk	150(10)190		2 460	2 460
6	5	5	5	Intermediate Stenographer-Clerk	110(10)150		9 540	9 540
-	1	1	1	Junior Stenographer-Clerk	90(5)115		1 620	1 620
1	1	1	1	Institution Business Manager, Grade 2	200(20)280 (MSF)		3 600	3 600
1	1	1	1	Institution Bookkeeper, Grade 2	170(10)210		2 820	2 820
1	1	1	1	Institution Storekeeper, Grade 2	160(10)200		2 700	2 700
2	2	2	2	Intermediate Account Clerk	110(10)150		3 360	3 360
1	1	1	1	Bookkeeping Machine Operator	110(10)150		1 980	1 980
4	4	4	4	Institution Telephone Operator	100(10)140		7 680	7 680
1	1	1	1	Institution Automobile Mechanic	160(10)200		2 700	2 700
3	3	3	3	Institution Equipment Operator	120(10)160		6 300	6 300
23	23	23	23	Totals, Positions Now Authorized	46 969 78	51 405 00	52 500	52 500
				Estimated salary savings		-5 140 00	-2 656	-1 349
				1945-1947 Normal salary adjustments			630	1 480
				Proposed New Positions:				
-	-	1	1	Intermediate Clerk (uniform holidays)	100(10)140		1 500	1 620
-	-	1	1	Institution Storekeeper, Grade 1	140(10)180		1 980	2 100
-	-	1	1	Senior Clerk	140(10)180		1 980	2 100
23	23	26	26	Totals, Salaries and Wages	46 969 78	46 265 00	55 934	58 451
OPERATING EXPENSES								
				Executive	88 00	100 00	100	100
				General office	1 629 30	1 800 00	1 800	1 800
				Business office	117 03	100 00	100	100
				Telephone and telegraph	1 846 36	2 000 00	2 000	2 000
				Postage	496 00	500 00	500	500
				Truck and automobile	1 878 32	2 100 00	2 250	2 250
				Freight, cartage and express	2 315 73	2 400 00	2 400	2 400
				Stores adjustments	-3 041 56	-	-	-
				Cash discounts taken	-554 29	-500 00	-500	-500
				Totals, Operating Expenses	4 774 89	8 500 00	8 650	8 650

I N S T I T U T I O N S
Department of Institutions
PACIFIC COLONY - Continued

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS FISCAL YEARS					ACTUAL 1943-44 95TH FISCAL YEAR	ESTIMATED 1944-45 96TH FISCAL YEAR	PROPOSED 1945-46 97TH FISCAL YEAR	PROPOSED 1946-47 98TH FISCAL YEAR
43-44	44-45	45-46	46-47					
ADMINISTRATION - Continued								
EQUIPMENT								
General office					\$136 38	\$150 00	\$1 155	\$745
Truck and automobile					-	1 462 00	1 260	549
Totals, Equipment					<u>136 38</u>	<u>1 612 00</u>	<u>2 415</u>	<u>1 294</u>
TOTALS, ADMINISTRATION					51 881 05	56 377 00	66 999	68 395
						<u>51 881 05</u>		<u>66 999</u>
TOTALS FOR BIENNIUM						108 258 05		135 394
SUPPORT AND SUBSISTENCE								
SALARIES AND WAGES					BASIC SALARY RANGE			
1	1	1	1	Supervising Institution Cook	170(10)210		2 820	2 820
6	7	7	7	Institution Cook	120(10)160		14 100	14 100
2	2	2	2	Kitchen Helper	100(10)140		3 360	3 360
1	1	1	1	Baker	160(10)200		2 340	2 340
1	-	-	-	Assistant Baker	110(10)150		-	-
1	1	1	1	Meat Cutter	110(10)150		2 100	2 100
4	4	4	4	Hospital Attendant	100(10)140		7 080	7 080
1	1	1	1	Institution Superintendent's Cook	100(10)140		1 980	1 980
1	1	1	1	Seamstress	120(10)160		1 860	1 860
1	1	1	1	Shoemaker, Grade 2	160(10)200		2 220	2 220
1	1	1	1	Housekeeper	100(10)140		1 620	1 620
2	2	2	2	Housemaid	100(10)140		3 480	3 480
1	1	1	1	Mattress Maker and Upholsterer	160(10)200		2 460	2 460
1	1	1	1	Hospital Attendant	100(10)140		1 500	1 500
1	1	1	1	Laundry Supervisor	160(10)200		2 460	2 460
2	2	2	2	Laundress	110(10)150		4 200	4 200
1	1	1	1	Laundrymen	110(10)150		1 620	1 620
-	1	-	-	Institution Equipment Operator	120(10)160		-	-
28	29	28	28	Totals, Positions Now Authorized	47 708 65	54 073 00	55 200	55 200
Estimated salary savings						-5 407 00	-2 828	-1 464
1945-1947 Normal salary adjustments							1 370	3 380
Proposed New Positions:								
-	-	4	4	Kitchen Helper	100(10)140		6 000	6 480
-	-	1	1	Kitchen Helper (uniform holidays)	100(10)140		1 500	1 620
-	-	-	1	Institution Supervising Dietitian	190(25)230		-	2 580
-	-	1	1	Housemaid	100(10)140		1 500	1 620
28	29	34	35	Totals, Salaries and Wages	47 708 65	48 666 00	62 742	69 416
OPERATING EXPENSES								
Feeding (gross)					198 396 95	232 180 00	214 340	214 340
Less local production consumed					<u>34 028 95</u>	<u>34 000 00</u>	<u>34 000</u>	<u>34 000</u>
Net Feeding					164 358 00	198 180 00	180 340	180 340
Clothing					24 382 02	22 810 00	22 810	22 810
Housekeeping					17 690 48	15 900 00	15 900	17 600
Laundry					<u>5 105 11</u>	<u>4 760 00</u>	<u>4 760</u>	<u>4 760</u>
Totals, Operating Expenses					211 535 61	241 650 00	223 810	225 510

INSTITUTIONS
Department of Institutions
PACIFIC COLONY - Continued

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EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS				ACTUAL		ESTIMATED		PROPOSED		PROPOSED	
FISCAL YEARS				1943-44		1944-45		1945-46		1946-47	
43-44	44-45	45-46	46-47	95TH FISCAL YEAR		96TH FISCAL YEAR		97TH FISCAL YEAR		98TH FISCAL YEAR	
SUPPORT AND SUBSISTENCE - Continued											
EQUIPMENT											
Feeding				\$786 20		\$175 00		\$2 789		\$6 991	
Clothing				-		175 00		294		294	
Housekeeping				707 22		345 00		1 593		152	
Laundry				4 30		175 00		293		293	
Totals, Equipment				1 497 72		920 00		4 969		7 730	
TOTALS, SUPPORT AND SUBSISTENCE				260 741 98		241 236 00		291 521		302 656	
Less reimbursements for maintenance				21 698 40		21 700 00		23 800		24 500	
NET TOTALS, SUPPORT AND SUBSISTENCE				239 043 58		269 536 00		267 721		278 156	
						239 043 58				267 721	
TOTALS FOR BIENNIIUM						508 579 58				545 877	
CARE AND WELFARE											
SALARIES AND WAGES				BASIC		SALARY RANGE					
2	2	2	2	Supervisor of Hospital Attendants	170(10)210		5 640		5 640		
4	4	4	4	Assistant Supervisor of Hospital Attendants	150(10)190		9 240		9 240		
17	17	17	17	Charge Hospital Attendant	120(10)160		37 380		37 380		
123	123	123	123	Hospital Attendant	100(10)140		214 500		214 500		
1	1	1	1	Assistant Medical Director	240(20)320 (MSF)		4 080		4 080		
4	4	4	4	Physician and Surgeon	200(20)280 (MSF)		14 400		14 400		
1	1	1	1	Physiotherapist	160(10)200		2 700		2 700		
1	1	1	1	Dentist	180(15)240 (MSF)		3 120		3 120		
1	1	1	1	Pharmacist	180(10)220		2 940		2 940		
1	1	1	1	Clinical Laboratory Technician	160(10)200		2 700		2 700		
6	6	6	6	Graduate Nurse	140(10)180		13 920		13 920		
11	11	11	11	Practical Nurse	110(10)150		19 500		19 500		
1	1	1	1	Supervising Nurse, Grade 2	170(10)210		2 820		2 820		
1	1	1	1	Teaching Principal	160(10)200		2 220		2 220		
1	2	2	2	Elementary Teacher	150(10)190		4 200		4 200		
1	1	1	1	Arts and Crafts Teacher	150(10)190		2 580		2 580		
1	-	-	-	Physical Education Teacher	150(10)190		-		-		
1	1	1	1	Occupational Therapist, Grade 1	140(10)180		1 980		1 980		
1	1	1	1	Junior Clinical Psychologist	150(10)190		2 220		2 220		
1	1	1	1	Senior Psychiatric Social Worker	170(10)210		2 340		2 340		
1	1	1	1	Junior Psychiatric Social Worker	140(10)180		1 980		1 980		
-	-	-	-	Motion Picture Projectionist (Chief Engineer, Grade 2 - Overtime)	1.35 hr.		150		150		
181	181	181	181	Totals, Positions Now Authorized	285 543 38		336 446 00		350 610		
Estimated salary savings						-33 644 00		-17 946		-9 287	
1945-1947 Normal salary adjustments								8 310		20 900	
Proposed New Positions:											
-	-	4	9	Hospital Attendant	100(10)140		6 000		13 980		
-	-	3	3	Hospital Attendant (uniform holidays)	100(10)140		4 500		4 860		
-	-	2	2	Elementary Teacher	150(10)190		4 200		4 440		
-	-	-	1	Director of Clinical Services	300(20)380 (MSF)		-		3 840		
-	-	2	3	Graduate Nurse	140(10)180		3 960		6 180		
181	181	192	199	Totals, Salaries and Wages	285 543 38		302 802 00		359 634		
OPERATING EXPENSES											
Custodial and personal care				1 905 92		2 020 00		2 020		2 020	
Medical care				5 590 05		7 500 00		7 500		7 500	
Education				206 98		200 00		200		200	
Recreation				185 99		340 00		340		340	
Paroles and discharges				1 638 13		1 960 00		1 960		1 960	
Escapes				-		30 00		30		30	
Burials and cremations				45 00		290 00		290		290	
Totals, Operating Expenses				9 572 07		12 340 00		12 340		12 340	

INSTITUTIONS
Department of Institutions
PACIFIC COLONY - Continued

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS FISCAL YEARS					ACTUAL 1943-44 95TH FISCAL YEAR	ESTIMATED 1944-45 96TH FISCAL YEAR	PROPOSED 1945-46 97TH FISCAL YEAR	PROPOSED 1946-47 98TH FISCAL YEAR
43-44	44-45	45-46	46-47					
CARE AND WELFARE - Continued								
EQUIPMENT								
				Custodial and personal care	\$82 40	\$75 00	\$340	\$125
				Medical care	236 82	490 00	4 036	575
				Education	3 65	75 00	125	125
				Recreation	37 10	100 00	572	325
				Totals, Equipment	359 97	740 00	5 073	1 150
TOTALS, CARE AND WELFARE					295 475 42	315 882 00	377 047	409 013
						295 475 42		377 047
TOTALS FOR BIENNIIUM						611 357 42		786 060
MAINTENANCE AND OPERATION OF PLANT								
SALARIES AND WAGES					BASIC SALARY RANGE			
1	1	1	1	Institution Carpenter	160(10)200		2 700	2 700
3	3	3	3	Building Maintenance Man	120(10)160		6 180	6 180
2	2	2	2	Institution Painter	160(10)200		5 040	5 040
1	1	1	1	Institution Plumber	160(10)200		2 700	2 700
1	1	1	1	Hospital Attendant	100(10)140		1 980	1 980
1	1	1	1	Supervising Institution Groundsman	160(10)200		2 460	2 460
1	1	1	1	Assistant Institution Groundsman and Flower Gardener	100(10)140		1 500	1 500
1	1	1	1	Chief Engineer, Grade 2	215(15)275		3 420	3 420
4	4	4	4	Stationary Fireman	120(10)160		8 880	8 880
1	1	1	1	Institution Stationary Engineman	160(10)200		2 700	2 700
1	1	1	1	Institution Electrician	160(10)200		2 220	2 220
-	-	-	-	Institution Firefighter (10 part time)	10.00		1 200	1 200
17	17	17	17	Totals, Positions Now Authorized	35 606 88	40 315 00	40 980	40 980
Estimated salary savings						-4 031 00	-2 075	-1 055
1945-1947 Normal salary adjustments							525	1 230
Proposed New Positions:								
-	-	1	1	Institution Mason	160(10)200		2 220	2 340
-	-	1	1	Institution Equipment Operator (fire department)	120(10)160		1 740	1 860
17	17	19	19	Totals, Salaries and Wages	35 606 88	36 284 00	43 390	45 355
OPERATING EXPENSES								
				Maintenance of structures	4 201 03	6 340 00	6 340	6 340
				Maintenance of grounds	558 72	885 00	890	890
				Light, heat and power	30 700 43	34 045 00	34 000	34 000
				Fire protection	11 25	150 00	150	150
				Water	8 129 53	12 624 00	8 600	8 600
				Totals, Operating Expenses	43 600 96	54 044 00	49 980	49 980
EQUIPMENT								
				Maintenance of structures	79 16	475 00	1 263	1 354
				Maintenance of grounds	-	150 00	428	712
				Light, heat and power	13 63	100 00	3 900	649
				Fire protection	-	75 00	200	150
				Water	37 41	50 00	100	100
				Totals, Equipment	130 20	850 00	5 891	2 965
TOTALS, MAINTENANCE AND OPERATION OF PLANT					79 338 04	91 178 00	99 261	98 300
						79 338 04		99 261
TOTALS FOR BIENNIIUM						170 516 04		197 561

INSTITUTIONS
Department of Institutions
PACIFIC COLONY - Continued

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EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS FISCAL YEARS					ACTUAL 1943-44 95TH FISCAL YEAR	ESTIMATED 1944-45 96TH FISCAL YEAR	PROPOSED 1945-46 97TH FISCAL YEAR	PROPOSED 1946-47 98TH FISCAL YEAR
43-44	44-45	45-46	46-47					
FARMING AND PROCESSING								
				SALARIES AND WAGES	BASIC SALARY RANGE			
4	4	4	4	Farm Hand	\$100(10)140		\$7 920	\$7 920
1	1	1	1	Vegetable Gardener	130(10)170		2 340	2 340
1	1	1	1	Institution Equipment Operator	120(10)160		2 220	2 220
6	6	6	6	Totals, Positions Now Authorized	10 168 87	12 424 00	12 480	12 480
				Estimated salary savings		-1 242 00	-624	-312
6	6	6	6	Totals, Salaries and Wages	10 168 87	11 182 00	11 856	12 168
				OPERATING EXPENSES				
				Farm general	641 18	1 240 00	1 240	1 240
				Orchard	483 90	725 00	1 225	1 225
				Vegetable garden	1 940 58	1 790 00	2 790	2 790
				Stable and tractor	361 98	500 00	500	500
				Food processing	368 12	600 00	600	600
				Totals, Operating Expenses	3 795 76	4 855 00	6 355	6 355
				EQUIPMENT				
				Farm general	-	175 00	50	75
				Orchard	18 19	75 00	75	100
				Vegetable garden	-	75 00	175	150
				Stable and tractor	24 20	200 00	200	3 040
				Food processing	-	-	50	25
				Totals, Equipment	42 39	525 00	550	3 390
				TOTALS, FARMING AND PROCESSING	14 007 02	16 562 00	18 761	21 913
				Less surplus products sales	2 223 16	1 300 00	1 300	1 300
				NET TOTALS, FARMING AND PROCESSING	11 783 86	15 262 00	17 461	20 613
						11 783 86		17 461
				TOTALS FOR BIENNIIUM		27 045 86		38 074

I N S T I T U T I O N S
Department of Institutions
PACIFIC COLONY - Continued

EXPENDITURES FOR CAPITAL OUTLAY

	ACTUAL 1943-44 95TH FISCAL YEAR	ESTIMATED 1944-45 96TH FISCAL YEAR	PROPOSED 1945-46 97TH FISCAL YEAR	PROPOSED 1946-47 98TH FISCAL YEAR
Construction, Improvements and Equipment:				
Replacement of steam and water lines		\$3 000 00		
Repairing and paving of streets, roads, etc.	\$3 000 00			
Repairing buildings and roofs		2 500 00		
Farm machinery shed and stalls for horses	2 500 00			
Farm irrigation system			\$6 000	
Additional plumbing fixtures in male wards			1 500	
Additional vegetable storage space			3 000	
Fuel oil pumping equipment			2 400	
Repairs and paving of streets and roads			2 000	\$2 000
Concrete incinerator			4 000	
Installation of lawn irrigation system at cottages				1 000
Additional refrigeration space				7 000
Pro rata cost of sewage disposal plant			12 500	
Sewage disposal plant comminutor			7 000	
Annex to school				12 500
Totals, Capital Outlay	5 500 00	5 500 00 <u>5 500 00</u>	38 400	22 500 <u>38 400</u>
TOTALS FOR BIENNIUM		11 000 00		60 900

REVENUES

	ACTUAL 1943-44 95TH FISCAL YEAR	ESTIMATED 1944-45 96TH FISCAL YEAR	ESTIMATED 1945-46 97TH FISCAL YEAR	ESTIMATED 1946-47 98TH FISCAL YEAR
FOR THE GENERAL FUND				
Pay patients board	\$368 847 96	\$384 000 00	\$384 000	\$384 000
Miscellaneous	<u>1 792 57</u>	<u>1 000 00</u>	<u>1 000</u>	<u>1 000</u>
Totals, Revenues	370 640 53	385 000 00 <u>370 640 53</u>	385 000	385 000 <u>385 000</u>
TOTALS FOR BIENNIUM		755 640 53		770 000

INSTITUTIONS
Department of Institutions
SONOMA STATE HOME

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SUMMARY

	ACTUAL AND ESTIMATED 1943-45 BIENNIUM 95-96 FISCAL YEARS	ESTIMATED AND PROPOSED 1945-47 BIENNIUM 97-98 FISCAL YEARS	INCREASE (+) OR DECREASE (-) FROM 1943-45
GENERAL FUND			
EXPENDITURES			
Support:			
Administration	\$140 026 49	\$169 853 00	+\$29 826 51
Support and Subsistence	635 756 17	686 498 00	+50 741 83
Care and Welfare	1 292 148 20	1 522 980 00	+230 831 74
Maintenance and Operation of Plant	272 864 58	297 551 00	+24 686 42
Farming and Processing	284 654 78	306 393 00	+21 738 22
Totals, Support	2 625 450 28	2 983 275 00	+357 824 72
Capital Outlay:			
Construction, Improvements and Equipment	980 00	132 000 00	+131 020 00
Emergency Program of Deferred Maintenance and Improvements	27 000 00	-	-27 000 00
Totals, Capital Outlay	27 980 00	132 000 00	+104 020 00
TOTAL EXPENDITURES	2 653 430 28	3 115 275 00	+461 844 72
REVENUES			
Pay patients board	1 569 872 09	1 584 000 00	+14 127 91
Miscellaneous	3 220 09	2 000 00	-1 220 09
TOTAL REVENUES	1 573 092 18	1 586 000 00	+12 907 82

POPULATION AND UNIT COSTS

	Fiscal Year	Average Patient Population	Cost per Patient
Actual	1943-44	3249	\$396 49
Actual and estimated	1944-45	3350	399 19
Estimated	1945-46	3350	433 29
Estimated	1946-47	3350	457 24

A home for the feeble-minded located at Eldridge, Sonoma County

INSTITUTIONS
Department of Institutions
SONOMA STATE HOME - Continued

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS FISCAL YEARS					ACTUAL 1943-44 95TH FISCAL YEAR	ESTIMATED 1944-45 96TH FISCAL YEAR	PROPOSED 1945-46 97TH FISCAL YEAR	PROPOSED 1946-47 98TH FISCAL YEAR
43-44	44-45	45-46	46-47					
RECAPITULATION BY OBJECT								
Salaries and wages:								
449	449	449	449	Positions now authorized	\$864 152 91	\$914 740 00	\$937 760	\$937 760
				Estimated salary savings		-45 735 00	-47 457	-24 612
				1945-1947 Normal salary adjustments			11 385	46 715
-	-	46	57	Proposed new positions			74 280	102 480
449	449	495	506	Totals, Salaries and Wages	864 152 91	869 005 00	975 968	1 062 343
Operating expenses					453 410 64	496 330 00	489 375	491 675
Equipment					4 200 85	9 935 00	26 088	18 626
TOTALS					1 321 764 40	1 375 270 00	1 491 431	1 572 644
Reimbursements for maintenance					-27 985 32	-28 000 00	-32 400	-33 400
Surplus products sales					-5 598 80	-10 000 00	-7 500	-7 500
NET TOTALS					1 288 180 28	1 337 270 00	1 451 531	1 531 744
						1 288 180 28		1 451 531
TOTALS FOR BIENNIUM FOR SUPPORT						2 625 450 28		2 983 275
ANALYSIS BY FUNCTION AND OBJECT								
ADMINISTRATION								
SALARIES AND WAGES						BASIC SALARY RANGE		
1	1	1	1	Superintendent	\$340(20)420 (MSF)		\$5 280	\$5 280
1	1	1	1	Secretary to Institution				
				Superintendent, Grade 2	140(15)200 (MSF)		2 340	2 340
2	2	2	2	Intermediate Account Clerk	110(10)150		4 200	4 200
7	7	7	7	Intermediate Stenographer-Clerk	110(10)150		13 500	13 500
1	1	1	1	Institution Business Manager, Grade 3	220(20)300		3 840	3 840
1	1	1	1	Institution Bookkeeper, Grade 3	190(10)230		3 060	3 060
1	1	1	1	Institution Storekeeper, Grade 2	160(10)200		2 700	2 700
1	1	1	1	Institution Storekeeper, Grade 1	140(10)180		2 220	2 220
1	1	1	1	Bookkeeping Machine Operator	110(10)150		1 740	1 740
1	1	1	1	Intermediate Typist-Clerk	100(10)140		1 620	1 620
4	4	4	4	Institution Telephone Operator	100(10)140		7 920	7 920
5	5	5	5	Institution Equipment Operator	120(10)160		10 500	10 500
-	-	-	-	Inmate help			48	48
26	26	26	26	Total Positions Now Authorized	56 846 94	58 378 00	58 968	58 968
Estimated salary savings						-2 918 00	-2 984	-1 549
1945-1947 Normal salary adjustments							710	2 990
Proposed New Positions:								
-	-	1	1	Senior Clerk	140(10)180		1 980	2 100
-	-	1	1	Intermediate File Clerk	100(10)140		1 500	1 620
-	-	1	1	Intermediate Account Clerk	110(10)150		1 620	1 740
-	-	1	1	Intermediate Stenographer-Clerk	110(10)150		1 620	1 740
-	-	1	1	Intermediate Stenographer-Clerk (uniform holidays)	110(10)150		1 620	1 740
26	26	31	31	Totals, Salaries and Wages	56 846 94	55 460 00	65 034	69 349
OPERATING EXPENSES								
Executive					466 42	450 00	450	450
General office					1 715 72	1 800 00	1 800	1 800
Business office					313 09	300 00	300	300
Telephone and telegraph					4 315 80	4 030 00	4 030	4 030
Postage					948 98	1 000 00	1 000	1 000
Automobile					3 872 39	3 500 00	3 700	3 700
Freight, cartage, and express					3 190 65	3 000 00	3 000	3 000
Stores adjustments					-2 629 81	-	-	-
Cash discounts taken					-753 69	-750 00	-750	-750
Totals, Operating Expenses					11 439 55	13 330 00	13 530	13 530

INSTITUTIONS
Department of Institutions
SONOMA STATE HOME - Continued

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EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS FISCAL YEARS					ACTUAL 1943-44 95TH FISCAL YEAR	ESTIMATED 1944-45 96TH FISCAL YEAR	PROPOSED 1945-46 97TH FISCAL YEAR	PROPOSED 1946-47 98TH FISCAL YEAR
43-44	44-45	45-46	46-47					
ADMINISTRATION - Continued								
EQUIPMENT								
				General office	-	\$100 00	\$2 215	\$740
				Business office	-	50 00	870	175
				Telephone and telegraph	-	-	110	-
				Automobile	\$1 275 00	1 525 00	1 300	3 000
				Totals, Equipment	1 275 00	1 675 00	4 495	3 915
				TOTALS, ADMINISTRATION	69 561 49	70 465 00 69 561 49	83 059	86 794 83 059
				TOTALS FOR BIENNium		140 026 49		169 853
SUPPORT AND SUBSISTENCE								
				SALARIES AND WAGES	BASIC SALARY RANGE			
1	1	1	1	Supervising Institution Cook	170(10)210		2 820	2 820
7	7	7	7	Institution Cook	120(10)160		14 460	14 460
1	1	1	1	Assistant Supervising Institution Cook	140(10)180		2 340	2 340
2	2	2	2	Assistant Baker	110(10)150		4 200	4 200
1	1	1	1	Meat Cutter	110(10)150		2 100	2 100
11	11	11	11	Hospital Attendant	100(10)140		20 580	20 580
1	1	1	1	Institution Superintendent's Cook	100(10)140		1 500	1 500
1	1	1	1	Charge Hospital Attendant	120(10)160		2 100	2 100
2	2	2	2	Diet Cook	120(10)160		4 080	4 080
1	1	1	1	Butcher	130(10)170		2 100	2 100
1	1	1	1	Seamstress	120(10)160		2 220	2 220
2	2	2	2	Assistant Seamstress	100(10)140		3 960	3 960
1	1	1	1	Shoemaker, Grade 2	160(10)200		2 700	2 700
4	4	4	4	Housekeeper	100(10)140		7 200	7 200
1	1	1	1	Mattress Maker and Upholsterer	160(10)200		2 700	2 700
1	1	1	1	Laundry Supervisor	160(10)200		2 700	2 700
5	5	5	5	Laundryman	110(10)150		9 300	9 300
1	1	1	1	Laundress	110(10)150		2 100	2 100
-	-	-	-	Inmate help			768	768
44	44	44	44	Totals, Positions Now Authorized	83 476 30	88 248 00	89 928	89 928
				Estimated salary savings		-4 412 00	-4 569	-2 393
				1945-1947 Normal salary adjustments			1 450	5 780
				Proposed New Positions:				
-	-	1	1	Institution Equipment Operator	120(10)160		1 740	1 860
-	-	1	1	Institution Cook (uniform holidays)	120(10)160		1 740	1 860
-	-	2	2	Hospital Attendant	100(10)140		3 000	3 240
-	-	-	1	Institution Supervising Dietitian	190(10)230		-	2 580
44	44	48	49	Totals, Salaries and Wages	83 476 30	83 836 00	93 289	102 855
OPERATING EXPENSES								
				Feeding (gross)	358 777 82	394 870 00	384 650	384 650
				Less local production consumed	178 244 38	178 300 00	178 300	178 300
				Net Feeding	180 533 44	216 570 00	206 350	206 350
				Clothing	37 981 55	36 540 00	38 260	38 260
				Housekeeping	23 341 77	22 250 00	23 300	25 000
				Laundry	2 199 95	1 660 00	1 730	1 730
				Totals, Operating Expenses	244 056 71	277 020 00	269 640	271 340

I N S T I T U T I O N S
Department of Institutions
SCNOMA STATE HOME - Continued

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS FISCAL YEARS					ACTUAL 1943-44 95TH FISCAL YEAR	ESTIMATED 1944-45 96TH FISCAL YEAR	PROPOSED 1945-46 97TH FISCAL YEAR	PROPOSED 1946-47 98TH FISCAL YEAR
43-44	44-45	45-46	46-47					
SUPPORT AND SUBSISTENCE - Continued								
EQUIPMENT								
Feeding					\$22 55	\$2 035 00	\$2 703	\$2 091
Clothing					-	200 00	560	100
Housekeeping					14 93	980 00	4 780	4 740
Laundry					-	100 00	100	100
Totals, Equipment					<u>37 48</u>	<u>3 315 00</u>	<u>8 143</u>	<u>7 031</u>
TOTALS, SUPPORT AND SUBSISTENCE					327 570 49	364 171 00	371 072	381 226
Less reimbursements for maintenance					<u>27 985 32</u>	<u>28 000 00</u>	<u>32 400</u>	<u>33 400</u>
NET TOTALS, SUPPORT AND SUBSISTENCE					299 585 17	336 171 00	338 672	347 826
						<u>299 585 17</u>		<u>338 672</u>
TOTALS FOR BIENNIUM						635 756 17		686 498
CARE AND WELFARE								
SALARIES AND WAGES					BASIC SALARY RANGE			
2	2	2	2	Supervisor of Hospital Attendants	170(10)210		5 640	5 640
7	7	7	7	Assistant Supervisor of Hospital Attendants	150(10)190		17 940	17 940
33	33	33	33	Charge Hospital Attendant	120(10)160		73 140	73 140
219	219	219	219	Hospital Attendant	100(10)140		405 420	405 420
1	1	1	1	Assistant Medical Director	240(20)320 (MSF)		4 080	4 080
4	4	4	4	Physician and Surgeon	200(20)280 (MSF)		14 400	14 400
1	1	1	1	Physician, Eye, Ear, Nose and Throat	200(20)280 (MSF)		3 600	3 600
2	2	2	2	Dentist	180(15)240 (MSF)		6 240	6 240
1	1	1	1	Dental Hygienist	140(10)180		2 460	2 460
1	1	1	1	Pharmacist	180(10)220		2 940	2 940
1	1	1	1	Clinical Laboratory Technician	160(10)200		2 700	2 700
1	1	1	1	Surgical Nurse	150(10)190		2 580	2 580
5	5	5	5	Graduate Nurse	140(10)180		11 340	11 340
24	24	24	24	Practical Nurse	110(10)150		47 520	47 520
1	1	1	1	Supervising Nurse, Grade 2	170(10)210		2 820	2 820
1	1	1	1	Physiotherapist	160(10)200		2 460	2 460
1	1	1	1	Dental Assistant	110(10)150		2 100	2 100
1	1	1	1	X-Ray Technician	140(10)180		2 460	2 460
1	1	1	1	Bacteriologist	160(10)200		2 460	2 460
1	1	1	1	Teaching Principal	160(10)200		2 700	2 700
6	6	6	6	Elementary Teacher	150(10)190		14 280	14 280
1	1	1	1	Domestic Science Teacher	150(10)190		2 580	2 580
1	1	1	1	Physical Education Teacher	150(10)190		2 100	2 100
1	1	1	1	Kindergarten Teacher	150(10)190		2 580	2 580
1	1	1	1	Arts and Crafts Teacher	150(10)190		2 580	2 580
1	1	1	1	Music Teacher	150(10)190		2 100	2 100
2	2	2	2	Senior Clinical Psychologist	215(15)275		6 300	6 300
1	1	1	1	Institution Embalmer	110(10)150		2 100	2 100
1	1	1	1	Supervising Psychiatric Social Worker	200(15)260		3 420	3 420
4	4	4	4	Senior Psychiatric Social Worker	170(10)210		10 800	10 800
1	1	1	1	Intermediate Stenographer-Clerk	110(10)150		2 100	2 100
1	1	1	1	Junior Stenographer-Clerk	90(5)115		1 500	1 500
-	-	-	-	Inmate help			1 896	1 896
329	329	329	329	Totals, Positions Now Authorized	617 394 70	653 081 00	669 336	669 336
Estimated salary savings						-32 654 00	-33 887	-17 590
1945-1947 Normal salary adjustments							8 405	34 265
Proposed New Positions:								
-	-	17	21	Hospital Attendant	100(10)140		25 500	33 540
-	-	6	6	Hospital Attendant (uniform holidays)	100(10)140		9 000	9 720
-	-	-	1	Director of Clinical Services	300(20)380 (MSF)		-	3 840
-	-	3	7	Graduate Nurse	140(10)180		5 940	14 220
-	-	1	1	Practical Nurse	110(10)150		1 620	1 740
-	-	1	1	Practical Nurse (uniform holidays)	110(10)150		1 620	1 740
-	-	2	2	Elementary Teacher	150(10)190		4 200	4 440
-	-	-	1	Senior Psychiatric Social Worker	170(10)210		-	2 340
-	-	1	1	Intermediate Stenographer-Clerk	110(10)150		1 620	1 740
329	329	360	370	Totals, Salaries and Wages	617 394 70	620 427 00	693 354	759 331

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EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS FISCAL YEARS					ACTUAL 1943-44 95TH FISCAL YEAR	ESTIMATED 1944-45 96TH FISCAL YEAR	PROPOSED 1945-46 97TH FISCAL YEAR	PROPOSED 1946-47 98TH FISCAL YEAR
43-44	44-45	45-46	46-47					
CARE AND WELFARE - Continued								
OPERATING EXPENSES								
				Custodial and personal care	\$2 647 67	\$3 075 00	\$3 220	\$3 220
				Medical care	14 719 42	17 225 00	18 030	18 030
				Education	2 186 75	2 000 00	3 700	3 700
				Recreation	1 757 79	1 950 00	2 040	2 040
				Escapes	31 85	200 00	210	210
				Burials and cremations	206 44	300 00	315	315
				Social service	3 040 56	3 000 00	3 140	3 740
				Totals, Operating Expenses	24 589 48	27 750 00	30 655	31 255
EQUIPMENT								
				Custodial and personal care	50 74	360 00	560	560
				Medical care	181 44	785 00	3 150	1 750
				Education	2 42	500 00	1 565	700
				Social service	7 48	100 00	50	50
				Totals, Equipment	242 08	1 745 00	5 325	3 060
TOTALS, CARE AND WELFARE					642 226 26	649 922 00	729 334	793 646
TOTALS FOR BIENNIIUM						1 292 148 26		1 522 980
MAINTENANCE AND OPERATION OF PLANT								
SALARIES AND WAGES								
						BASIC SALARY RANGE		
3	3	3	3	Institution Carpenter	160(10)200		8 100	8 100
4	4	4	4	Building Maintenance Man	120(10)160		8 520	8 520
4	4	4	4	Institution Painter	160(10)200		9 960	9 960
1	1	1	1	Institution Mason	160(10)200		2 700	2 700
1	1	1	1	Institution Plumber	160(10)200		2 700	2 700
1	1	1	1	Institution Tinner	160(10)200		2 700	2 700
1	1	1	1	Supervising Institution Groundsman	160(10)200		2 340	2 340
2	2	2	2	Assistant Institution Groundsman and Flower Gardener	100(10)140		3 480	3 480
1	1	1	1	Chief Engineer, Grade 2	215(15)275		3 600	3 600
5	5	5	5	Stationary Fireman	120(10)160		11 100	11 100
1	1	1	1	Institution Electrician	160(10)200		2 700	2 700
1	1	1	1	Institution Steamfitter	160(10)200		2 700	2 700
1	1	1	1	Institution Machinist	160(10)200		2 700	2 700
-	-	-	-	Institution Firefighter (20 part time)	10.00		2 400	2 400
-	-	-	-	Inmate help			396	396
26	26	26	26	Totals, Positions Now Authorized	60 546 43	65 146 00	66 096	66 096
				Estimated salary savings 1945-1947 Normal salary adjustments		-3 257 00	-3 326 430	-1 690 1 510
				Proposed New Positions:				
-	-	1	1	Institution Equipment Operator (fire department)	120(10)160		1 740	1 860
-	-	1	1	Building Maintenance Man	120(10)160		1 740	1 860
-	-	1	1	Building Maintenance Man (uniform holidays)	120(10)160		1 740	1 860
26	26	29	29	Totals, Salaries and Wages	60 546 43	61 889 00	68 420	71 496
OPERATING EXPENSES								
				Maintenance of structures	8 335 31	11 060 00	11 060	11 060
				Maintenance of grounds	763 24	830 00	830	830
				Light, heat and power	61 667 90	61 100 00	61 100	61 100
				Water	1 944 33	3 240 00	3 240	3 240
				Totals, Operating Expenses	72 710 78	76 230 00	76 230	76 230

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Department of Institutions
SUMMA STATE HOME - Continued

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS FISCAL YEARS					ACTUAL 1943-44 95TH FISCAL YEAR	ESTIMATED 1944-45 96TH FISCAL YEAR	PROPOSED 1945-46 97TH FISCAL YEAR	PROPOSED 1946-47 98TH FISCAL YEAR
43-44	44-45	45-46	46-47					
MAINTENANCE AND OPERATION OF PLANT - Continued								
EQUIPMENT								
				Maintenance of structures	\$104 70	\$200 00	\$595	\$440
				Maintenance of grounds	90 65	175 00	650	250
				Light, heat and power	-	450 00	1 800	150
				Fire protection	43 02	425 00	745	545
				Totals, Equipment	238 37	1 250 00	3 790	1 385
				TOTALS, MAINTENANCE AND OPERATION OF PLANT	133 495 58	139 369 00	148 440	149 111
						133 495 58		148 440
				TOTALS FOR BICENTENNIAL		272 864 58		297 551
FARMING AND PROCESSING								
				SALARIES AND WAGES		BASIC SALARY RANGE		
5	5	5	5	Farm Hand		100(10)140	9 420	9 420
1	1	1	1	Farm Foreman		120(10)160	2 220	2 220
1	1	1	1	Dairymen		160(10)200	2 700	2 700
1	1	1	1	Assistant Institution Dairymen		120(10)160	2 220	2 220
1	1	1	1	Milking Machine Operator		110(10)150	12 600	12 600
1	1	1	1	Hog Ranch Operator		130(10)170	2 100	2 100
1	1	1	1	Poultryman		130(10)170	2 340	2 340
1	1	1	1	Orchardman		140(10)180	2 460	2 460
1	1	1	1	Vegetable Gardener		130(10)170	2 340	2 340
1	1	1	1	Assistant Vegetable Gardener		100(10)140	6 360	6 360
1	1	1	1	Blacksmith		160(10)200	2 460	2 460
1	1	1	1	Institution Equipment Operator		120(10)160	2 220	2 220
-	-	-	-	Canning Man (5 months)		150(10)190	875	875
-	-	-	-	Canning Assistant (5 months)		100(10)140	625	625
-	-	-	-	Temporary help			2 000	2 000
-	-	-	-	Immature help			492	492
21	21	21	21	Totals, Positions Now Authorized	45 888 54	49 887 00	53 432	53 432
				Estimated salary savings		-2 494 00	-2 691	-1 390
				1944-1945 Normal salary adjustments			390	2 170
				Proposed New Positions:				
-	-	-	-	Milking Machine Operator		110(10)150	1 620	1 740
-	-	-	-	Milking Machine Operator				
-	-	-	-	(uniform holidays)		110(10)150	1 620	1 740
-	-	-	-	Farm Hand (hog ranch)		100(10)140	1 500	1 620
21	21	21	21	Totals, Salaries and Wages	45 888 54	47 393 00	55 871	59 312
OPERATING EXPENSES								
				Farm general	-	240 00	200	200
				Dairy	62 798 60	64 390 00	64 640	64 640
				Hog ranch	11 524 32	11 710 00	9 720	9 720
				Poultry ranch	17 590 35	18 030 00	17 130	17 130
				Orchard	2 419 21	930 00	930	930
				Vegetable garden	371 22	520 00	520	520
				Stable and tractor	3 856 67	2 900 00	2 900	2 900
				Food processing	2 053 75	3 280 00	3 280	3 280
				Totals, Operating Expenses	100 614 12	102 000 00	99 320	99 320

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EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS FISCAL YEARS					ACTUAL 1943-44 95TH FISCAL YEAR	ESTIMATED 1944-45 96TH FISCAL YEAR	PROPOSED 1945-46 97TH FISCAL YEAR	PROPOSED 1946-47 98TH FISCAL YEAR
43-44	44-45	45-46	46-47					
FARMING AND PROCESSING - Continued								
EQUIPMENT								
				Farm general	-	-	\$850	\$100
				Dairy	-	\$100 00	1 035	935
				Hog ranch	-	-	150	150
				Poultry ranch	\$1 958 50	1 300 00	1 300	1 300
				Orchard	449 42	150 00	650	650
				Stable and tractor	-	200 00	350	100
				Food processing	-	200 00	-	-
				Totals, Equipment	<u>2 407 92</u>	<u>1 950 00</u>	<u>4 335</u>	<u>3 235</u>
				TOTALS, FARMING AND PROCESSING	148 910 58	151 343 00	159 526	161 867
				Less surplus products sales	<u>5 598 80</u>	<u>10 000 00</u>	<u>7 500</u>	<u>7 500</u>
				NET TOTALS, FARMING AND PROCESSING	143 311 78	141 343 00	152 026	154 367
						<u>143 311 78</u>		<u>152 026</u>
				TOTALS FOR BIENNIIUM		284 654 78		306 393

EXPENDITURES FOR CAPITAL OUTLAY

	ACTUAL 1943-44 95TH FISCAL YEAR	ESTIMATED 1944-45 96TH FISCAL YEAR	PROPOSED 1945-46 97TH FISCAL YEAR	PROPOSED 1946-47 98TH FISCAL YEAR
Purchase of Land:				
Acquisition of Northwestern Pacific right of way	\$980 00	-	-	-
		<u>\$980 00</u>		<u>-</u>
TOTALS FOR BIENNIIUM		980 00		<u>-</u>
Construction, Improvements and Equipment:				
Purchase of modern laundry equipment			\$75 000	
Incinerator			10 000	
Underground power lines			7 000	
Occupational therapy room at Paxton Hall			<u>40 000</u>	
Totals, Construction, Improvements and Equipment	-	-	132 000	-
		<u>-</u>		<u>\$132 000</u>
TOTALS FOR BIENNIIUM		-		132 000
Emergency Program of Deferred Maintenance and Improvements:				
Steam lines and lavatory repairs - Bane and Maple cottages		\$3 000 00		
Incinerator repairs		1 000 00		
General painting and roof repairs		10 000 00		
General repairs, emergency exits and fire stops		<u>13 000 00</u>		
Totals, Emergency Program of Deferred Maintenance and Improvements	-	<u>27 000 00</u>	-	-
		<u>-</u>		<u>-</u>
TOTALS FOR BIENNIIUM		<u>27 000 00</u>		<u>-</u>
TOTALS, CAPITAL OUTLAY		27 980 00		132 000

I N S T I T U T I O N S
Department of Institutions
SONOMA STATE HOME - Continued

REVENUES

	ACTUAL 1943-44 95TH FISCAL YEAR	ESTIMATED 1944-45 96TH FISCAL YEAR	ESTIMATED 1945-46 97TH FISCAL YEAR	ESTIMATED 1946-47 98TH FISCAL YEAR
FOR THE GENERAL FUND				
Pay patients board	\$777 872 09	\$792 000 00	\$792 000	\$792 000
Miscellaneous	<u>2 220 09</u>	<u>1 000 00</u>	<u>1 000</u>	<u>1 000</u>
Totals, Revenues	780 092 18	793 000 00 <u>780 092 18</u>	793 000	793 000 <u>793 000</u>
TOTALS FOR BIENNIUM		1 573 092 18		1 586 000

I N S T I T U T I O N S
Department of Institutions
INDUSTRIAL HOME FOR THE ADULT BLIND

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SUMMARY

	ACTUAL AND ESTIMATED 1943-45 BIENNIUM 95-96 FISCAL YEARS	ESTIMATED AND PROPOSED 1945-47 BIENNIUM 97-98 FISCAL YEARS	INCREASE (+) OR DECREASE (-) FROM 1943-45
GENERAL FUND			
EXPENDITURES			
Support:			
Administration	\$39 640 57	\$41 134 00	+\$1 493 43
Support and Subsistence	147 884 54	158 686 00	+10 801 46
Care and Welfare	24 294 60	26 750 00	+2 455 40
Maintenance and Operation of Plant	41 466 41	46 265 00	+4 798 59
Farming and Processing	<u>3 480 54</u>	<u>4 775 00</u>	<u>+1 294 46</u>
Totals, Institution Operations	256 766 06	277 610 00	+20 843 94
Field Rehabilitation Service	<u>42 970 49</u>	<u>55 107 00</u>	<u>+12 136 51</u>
Totals, Support	299 737 15	332 717 00	+32 979 85
Capital Outlay:			
Construction, Improvements, and Equipment	4 400 00	22 600 00	+18 200 00
Emergency Program of Deferred Maintenance and Improvements	<u>19 900 00</u>	<u>-</u>	<u>-19 900 00</u>
Totals, Capital Outlay	<u>24 300 00</u>	<u>22 600 00</u>	<u>-1 700 00</u>
TOTAL EXPENDITURES	324 037 15	355 317 00	+31 279 85
REVENUES			
Pay Members Board	2 490 40	2 400 00	-90 40
Miscellaneous	<u>225 11</u>	<u>200 00</u>	<u>-25 11</u>
TOTAL REVENUES	2 715 51	2 600 00	-115 51

POPULATION AND UNIT COSTS

	Fiscal Year	Average Member Population	Cost per Member
Actual	1943-44	109	\$1 111 28
Actual and estimated	1944-45	110	1 233 07
Estimated	1945-46	110	1 257 98
Estimated	1946-47	110	1 265 75

I N S T I T U T I O N S
Department of Institutions
INDUSTRIAL HOME FOR THE ADULT BLIND - Continued

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS FISCAL YEARS				ACTUAL 1943-44 95TH FISCAL YEAR	ESTIMATED 1944-45 96TH FISCAL YEAR	PROPOSED 1945-46 97TH FISCAL YEAR	PROPOSED 1946-47 98TH FISCAL YEAR
43-44	44-45	45-46	46-47				
<u>RECAPITULATION BY OBJECT</u>							
Salaries and wages:							
44	45	45	45				
				Positions now authorized	\$93 097 51	\$107 930 00	\$106 575
				Estimated salary savings		-5 394 00	-3 244
				1945-1947 Normal salary adjustments		1 570	3 080
-	-	1	1	Proposed new positions		1 500	1 620
44	45	46	46	Totals, Salaries and Wages	93 097 51	102 536 00	106 401
				Operating expenses	48 888 80	59 610 00	59 570
				Equipment	599 11	475 00	2 335
				TOTALS	142 585 42	162 621 00	168 306
				Less reimbursements for maintenance	2 769 27	2 700 00	2 700
				NET TOTALS	139 816 15	159 921 00	165 606
						139 816 15	165 606
				TOTALS FOR BIENNIUM FOR SUPPORT		299 737 15	332 717
<u>ANALYSIS BY FUNCTION AND OBJECT</u>							
ADMINISTRATION							
SALARIES AND WAGES							
				BASIC			
1	1	1	1	SALARY RANGE			
1	1	1	1	Superintendent	\$280(20)360 (MSF)	\$3 840	\$3 840
-	-	-	-	Senior Stenographer-Clerk	150(10)190	2 220	2 220
1	1	1	1	Junior Information Clerk (member)	25.00	300	300
1	1	1	1	Intermediate Stenographer-Clerk	110(10)150	2 100	2 100
1	1	1	1	Institution Bookkeeper, Grade 2	180(10)220	2 940	2 940
1	1	1	1	Institution Storekeeper, Grade 1 (one-half salary)	70(5) 90	1 230	1 230
1	1	1	1	Senior Clerk	140(10)180	2 460	2 460
1	1	1	1	Bookkeeping Machine Operator	110(10)150	2 100	2 100
-	-	-	-	Temporary help	(1 290 00)	400	400
7	7	7	7	Totals, Positions Now Authorized	16 757 86	18 800 00	17 590
				Estimated salary savings		-940 00	-537
-	-	-	-	1945-1947 Normal salary adjustments		310	670
7	7	7	7	Totals, Salaries and Wages	16 757 86	17 860 00	17 363
				OPERATING EXPENSES			
				Executive	277 26	240 00	300
				General office	107 11	340 00	340
				Business office	362 74	260 00	260
				Telephone and telegraph	1 181 68	1 200 00	1 200
				Postage	207 70	250 00	250
				Automobile	268 09	150 00	150
				Freight, cartage, and express	147 39	150 00	150
				Stores adjustments	-34 99	-	-
				Cash discounts taken	-37 33	-120 00	-120
				Totals, Operating Expenses	2 479 65	2 470 00	2 530
				EQUIPMENT			
				General office	22 01	12 00	75
				Business office	1 05	38 00	500
				Totals, Equipment	23 06	50 00	575
				TOTALS, ADMINISTRATION	19 260 57	20 380 00	20 468
						19 260 57	20 468
				TOTALS FOR BIENNIUM		39 640 57	41 134

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EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS FISCAL YEARS					ACTUAL 1943-44 95TH FISCAL YEAR	ESTIMATED 1944-45 96TH FISCAL YEAR	PROPOSED 1945-46 97TH FISCAL YEAR	PROPOSED 1946-47 98TH FISCAL YEAR
43-44	44-45	45-46	46-47					
SUPPORT AND SUBSISTENCE								
				SALARIES AND WAGES	BASIC SALARY RANGE			
1	1	1	1	Supervising Cook	\$140(10)180		\$2 460	\$2 460
1	1	1	1	Institution Cook	120(10)160		1 860	1 860
3	3	3	3	Kitchen Helper	100(10)140		5 580	5 580
6	6	6	6	Waiter-Waitress	100(10)140		11 520	11 520
1	1	1	1	Institution Superintendent's Cook	100(10)140		1 740	1 740
1	1	1	1	Supervising Housekeeper	120(10)160		2 220	2 220
1	1	1	1	Housemaid	100(10)140		1 860	1 860
6	6	6	6	Janitor-Janitress	100(10)140		11 520	11 520
-	-	-	-	Temporary Help	(4 092 49)	(4 740 00)	3 000	3 000
20	20	20	20	Totals, Positions Now Authorized	39 397 12	43 030 00	41 760	41 760
				Estimated salary savings		-2 150 00	-1 276	-648
				1945-1947 Normal salary adjustments			780	1 450
-	-	1	1	Proposed New Positions:				
				Kitchen Helper (Continuation of position expiring in 96th fiscal year)	100(10)140		1 500	1 620
20	20	21	21	Totals, Salaries and Wages	39 397 12	40 880 00	42 764	44 182
				OPERATING EXPENSES				
				Feeding (gross)	23 429 57	30 460 00	27 680	27 680
				Less local production consumed	238 55	50 00	-	-
				Net Feeding	23 191 02	30 410 00	27 680	27 680
				Clothing	16 91	20 00	20	20
				Housekeeping	1 626 97	2 270 00	2 270	2 270
				Laundry	7 150 00	7 800 00	7 800	7 800
				Totals, Operating Expenses	31 984 90	40 500 00	37 770	37 770
				EQUIPMENT				
				Feeding	213 00	75 00	1 350	75
				Housekeeping	228 79	75 00	100	75
				Totals, Equipment	441 79	150 00	1 450	150
				TOTALS, SUPPORT AND SUBSISTENCE	71 823 81	81 530 00	81 984	82 102
				Less reimbursements for maintenance	2 769 27	2 700 00	2 700	2 700
				NET TOTALS, SUPPORT AND SUBSISTENCE	69 054 54	78 830 00	79 284	79 402
						69 054 54	79 284	79 284
				TOTALS FOR BIENNIIUM		147 884 54		158 686
CARE AND WELFARE								
				SALARIES AND WAGES	BASIC SALARY RANGE			
1	1	1	1	Graduate Nurse	140(10)180		2 460	2 460
3	3	3	3	Practical Nurse	110(10)150		6 060	6 060
-	-	-	-	Physician and Surgeon (part time)	100(10)140		1 830	1 830
-	-	-	-	Dentist (part time)	180(15)240 (MSF)		883	883
-	-	-	-	Temporary help	(675 00)	(330 00)	600	600
4	4	4	4	Totals, Positions Now Authorized	10 456 80	11 343 00	11 833	11 833
				Estimated salary savings		-567 00	-356	-180
				1945-1947 Normal salary adjustments			40	160
4	4	4	4	Totals, Salaries and Wages	10 456 80	10 776 00	11 517	11 813

I N S T I T U T I O N S
Department of Institutions
INDUSTRIAL HOME FOR THE ADULT BLIND - Continued

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS FISCAL YEARS					ACTUAL 1943-44 95TH FISCAL YEAR	ESTIMATED 1944-45 96TH FISCAL YEAR	PROPOSED 1945-46 97TH FISCAL YEAR	PROPOSED 1946-47 98TH FISCAL YEAR
43-44	44-45	45-46	46-47					
CARE AND WELFARE - Continued								
OPERATING EXPENSES								
Custodial and personal care					\$69 88	\$40 00	\$100	\$100
Medical care					1 244 72	1 220 00	1 300	1 300
Recreation					16 97	50 00	50	50
Burials and cremations					<u>107 81</u>	<u>200 00</u>	<u>200</u>	<u>200</u>
Totals, Operating Expenses					1 439 38	1 510 00	1 650	1 650
EQUIPMENT								
Medical care					<u>62 42</u>	<u>50 00</u>	<u>60</u>	<u>60</u>
Totals, Equipment					<u>62 42</u>	<u>50 00</u>	<u>60</u>	<u>60</u>
TOTALS, CARE AND WELFARE					11 958 60	12 336 00 <u>11 958 60</u>	13 227	13 523 <u>13 227</u>
TOTALS FOR BIENNIIUM						24 294 60		26 750
MAINTENANCE AND OPERATION OF PLANT								
SALARIES AND WAGES								
						BASIC SALARY RANGE		
1	1	1	1	Building Maintenance Man		120(10)160	2 220	2 220
1	1	1	1	Watchman		100(10)140	1 740	1 740
-	-	-	-	Assistant Institution Groundsman and Flower Gardener (member)		100(10)140	360	360
1	1	1	1	Chief Institution Engineer, Grade 1		180(10)220	2 820	2 820
1	2	2	2	Stationary Fireman		120(10)160	4 440	4 440
-	-	-	-	Stationary Fireman (part time)		.65(.05).85 hr.	832	832
-	-	-	-	Temporary help	(1 125 28)	(2 730 00)	1 200	1 200
4	5	5	5	Totals, Positions Now Authorized	11 648 95	12 977 00	13 612	13 612
Estimated salary savings						-648 00	-413	-206
1945-1947 Normal salary adjustments							<u>160</u>	<u>160</u>
4	5	5	5	Totals, Salaries and Wages	11 648 95	12 329 00	13 359	13 566
OPERATING EXPENSES								
Maintenance of structures					497 52	700 00	800	800
Maintenance of grounds					452 22	480 00	500	500
Light, heat, and power					5 275 97	5 900 00	6 000	6 000
Fire protection					-	10 00	20	20
Water					<u>1 822 75</u>	<u>2 200 00</u>	<u>2 200</u>	<u>2 200</u>
Totals, Operating Expenses					8 048 46	9 290 00	9 520	9 520
EQUIPMENT								
Maintenance of structures					-	75 00	75	75
Maintenance of grounds					-	75 00	75	75
Totals, Equipment					-	<u>150 00</u>	<u>150</u>	<u>150</u>
TOTALS, MAINTENANCE AND OPERATION OF PLANT					19 697 41	21 769 00 <u>19 697 41</u>	23 029	23 236 <u>23 029</u>
TOTALS FOR BIENNIIUM						41 466 41		46 265

INSTITUTIONS
Department of Institutions
INDUSTRIAL REHABILITATION SERVICE - 1943-44

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EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS FISCAL YEARS				ACTUAL 1943-44 95TH FISCAL YEAR	ESTIMATED 1944-45 96TH FISCAL YEAR	PROPOSED 1945-46 97TH FISCAL YEAR	PROPOSED 1946-47 98TH FISCAL YEAR
43-44	44-45	45-46	46-47				
FARMING AND PROCESSING							
				BASIC SALARY RANGE			
<u>1</u>	<u>1</u>	<u>1</u>	<u>1</u>	SALARIES AND WAGES	\$130(10)170	\$2 340	\$2 340
				Vegetable Gardener			
				Totals, Positions Now Authorized	1 037 91	2 340 00	2 340
				Estimated Salary savings		-117 00	-35
<u>1</u>	<u>1</u>	<u>1</u>	<u>1</u>	Totals, Salaries and Wages	1 037 91	2 223 00	2 270
				OPERATING EXPENSES			
				Vegetable garden	119 63	100 00	100
				TOTALS, FARMING AND PROCESSING	1 157 54	2 323 00	2 405
						1 157 54	2 370
				TOTALS FOR BIENNIIUM		3 480 54	4 775

FIELD REHABILITATION SERVICE

				BASIC SALARY RANGE			
<u>1</u>	<u>1</u>	<u>1</u>	<u>1</u>	SALARIES AND WAGES	170(10)210	2 820	2 820
<u>7</u>	<u>7</u>	<u>7</u>	<u>7</u>	Supervising Field Worker for the Blind	150(10)190	16 620	16 620
				Field Worker for the Blind			
<u>8</u>	<u>8</u>	<u>8</u>	<u>8</u>	Totals, Positions Now Authorized	13 798 87	19 440 00	19 440
				Estimated salary savings		-592	-301
				1945-1947 Normal salary adjustments		280	640
<u>8</u>	<u>8</u>	<u>8</u>	<u>8</u>	Totals, Salaries and Wages	13 798 87	18 468 00	19 128
				OPERATING EXPENSES			
				Education	4 816 78	5 740 00	8 000
				EQUIPMENT			
				Education	71 84	75 00	100
				TOTALS, FIELD REHABILITATION SERVICE	18 687 49	24 283 00	27 879
						18 687 49	27 228
				TOTALS FOR BIENNIIUM		42 970 49	55 107

EXPENDITURES FOR CAPITAL OUTLAY

	ACTUAL 1943-44 95TH FISCAL YEAR	ESTIMATED 1944-45 96TH FISCAL YEAR	PROPOSED 1945-46 97TH FISCAL YEAR	PROPOSED 1946-47 98TH FISCAL YEAR
Construction, Improvements, and Equipment:				
Construction of ramp from second floor of new dormitory building, as recommended by State Fire Marshal	\$350 00			
Replacement of fuel oil storage tank	2 000 00			
Replacement of gasoline storage tank	400 00			
Painting and repairs to buildings	650 00			
Additional cold storage unit		\$412 00		
Replacement of cold storage rooms cooling units	588 00			
Relocation of and repairs of roads			\$2 500	
Replacement of water tank and general improvements to water and drainage system			11 600	
Sprinkler system for broom and garment factories			8 500	
Totals, Construction, Improvements, and Equipment	3 988 00	412 00	22 600	
		3 988 00		\$22 600
TOTALS FOR BIENNIIUM		4 400 00		22 600

INSTITUTIONS
Department of Institutions
INDUSTRIAL HOME FOR THE ADULT BLIND - Continued

EXPENDITURES FOR CAPITAL OUTLAY

	ACTUAL 1943-44 95TH FISCAL YEAR	ESTIMATED 1944-45 96TH FISCAL YEAR	PROPOSED 1945-46 97TH FISCAL YEAR	PROPOSED 1946-47 98TH FISCAL YEAR
Emergency Program of Deferred Maintenance and Improvements:				
Repairs to buildings, including alterations to bleaching house, incinerator, dipping vat and warehouse		\$9 900 00		
Repairs to steam and water lines and mechanical repairs		7 500 00		
Painting		2 500 00		
Totals, Emergency Program of Deferred Maintenance and Improvements		19 900 00	-	-
TOTALS FOR BIENNIIUM		19 900 00		
TOTALS, CAPITAL OUTLAY		24 300 00		\$22 600

REVENUES

	ACTUAL 1943-44 95TH FISCAL YEAR	ESTIMATED 1944-45 96TH FISCAL YEAR	ESTIMATED 1945-46 97TH FISCAL YEAR	ESTIMATED 1946-47 98TH FISCAL YEAR
Pay members' board	\$1 290 40	\$1 200 00	\$1 200	\$1 200
Miscellaneous	125 11	100 00	100	100
Totals, Revenues	1 415 51	1 300 00 1 415 51	1 300	1 300 1 300
TOTALS FOR BIENNIIUM		2 715 51		2 600

INSTITUTIONS
Department of Institutions
INDUSTRIAL WORKSHOP FOR THE BLIND

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SUMMARY

	ACTUAL AND ESTIMATED 1943-45 BIENNium 95-96 FISCAL YEARS	ESTIMATED AND PROPOSED 1945-47 BIENNium 97-98 FISCAL YEARS	INCREASE (+) OR DECREASE (-) FROM 1943-45
GENERAL FUND			
EXPENDITURES Support	\$74 251 58	\$81 382 00	+\$7 130 42

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS FISCAL YEARS					ACTUAL 1943-44 95TH FISCAL YEAR	ESTIMATED 1944-45 96TH FISCAL YEAR	PROPOSED 1945-46 97TH FISCAL YEAR	PROPOSED 1946-47 98TH FISCAL YEAR
43-44	44-45	45-46	46-47					
RECAPITULATION BY OBJECT								
14	14	14	14	Salaries and wages:				
				Positions now authorized	\$24 009 30	\$30 523 00	\$31 275	\$31 275
				Estimated salary savings		-763 00	-843	-843
				1945-1947 Normal salary adjustments			990	2 450
-	-	-	-	Proposed new positions			550	550
14	14	14	14	Totals, Salaries and Wages	24 009 30	29 760 00	31 972	33 432
				Operating expenses	7 887 46	8 130 00	4 600	4 600
				Equipment	3 057 82	1 407 00	6 778	-
				TOTALS	34 954 58	39 297 00	43 350	38 032
						34 954 58		43 350
TOTALS FOR BIENNium FOR SUPPORT						74 251 58		81 382

ANALYSIS BY FUNCTION AND OBJECT

ADMINISTRATION

SALARIES AND WAGES

					BASIC SALARY RANGE			
1	1	1	1	Manager	\$200(15)260		\$3 420	\$3 420
1	1	1	1	Bookkeeper, Grade 2	180(10)220		2 580	2 580
4	4	4	4	Instructor in Handicrafts	130(10)170		8 040	8 040
1	1	1	1	Janitor	100(10)140		1 620	1 620
1	1	1	1	Institution Equipment Operator	120(10)160		1 980	1 980
-	-	-	-	Janitor (part time)	.75 hr.		75	75
1	1	1	1	Senior Account Clerk	150(10)190		2 340	2 340
1	1	1	1	Intermediate Stenographer-Clerk	110(10)150		1 740	1 740
1	1	1	1	Instructor in Garment Making	180(10)220		2 460	2 460
1	1	1	1	Workshop Foreman	160(10)200		2 580	2 580
1	1	1	1	Institution Storekeeper, Grade 1	140(10)180		1 980	1 980
1	1	1	1	Salesman	140(10)180		2 460	2 460
14	14	14	14	Totals, Positions Now Authorized	24 009 30	30 523 00	31 275	31 275
				Estimated salary savings		763 00	-843	-843
				1945-1947 Normal salary adjustments			990	2 450
-	-	-	-	Proposed New Positions:				
				Overtime (uniform holidays)			550	550
14	14	14	14	Totals, Salaries and Wages	24 009 30	29 760 00	31 972	33 432

OPERATING EXPENSES

General office	336 96	400 00	400	400
Rent	3 615 00	3 680 00	-	-
Traveling	504 66	500 00	500	500
Postage	191 36	200 00	200	200
Telephone and telegraph	883 79	900 00	1 000	1 000
Automobile and truck	526 73	550 00	600	600
Printing	170 31	200 00	200	200
Light, heat and power	1 658 65	1 700 00	1 700	1 700
Totals, Operating Expenses	7 887 46	8 130 00	4 600	4 600

An industrial workshop for blind persons, located at Los Angeles

I N S T I T U T I O N S
Department of Institutions
INDUSTRIAL WORKSHOP FOR THE BLIND - Continued

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS FISCAL YEARS				ACTUAL 1943-44 95TH FISCAL YEAR	ESTIMATED 1944-45 96TH FISCAL YEAR	PROPOSED 1945-46 97TH FISCAL YEAR	PROPOSED 1946-47 98TH FISCAL YEAR
43-44	44-45	45-46	46-47				

ADMINISTRATION - Continued

EQUIPMENT

General office

\$2 457 82

\$1 407 00

\$585

-

Automobile

600 00

-

900

-

Factory

-

-

5 293

-

Totals, Equipment

3 057 82

1 407 00

6 778

-

INSTITUTIONS
Department of Institutions
STATE BLIND SHOP

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SUMMARY

	ACTUAL AND ESTIMATED 1943-45 BIENNIUM 95-96 FISCAL YEARS	ESTIMATED AND PROPOSED 1945-47 BIENNIUM 97-98 FISCAL YEARS	INCREASE (+) OR DECREASE (-) FROM 1943-45
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GENERAL FUND

EXPENDITURES
Support

\$37 862 53 \$40 030 00 +\$2 167 47

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS FISCAL YEARS					ACTUAL 1943-44 95TH FISCAL YEAR	ESTIMATED 1944-45 96TH FISCAL YEAR	PROPOSED 1945-46 97TH FISCAL YEAR	PROPOSED 1946-47 98TH FISCAL YEAR
43-44	44-45	45-46	46-47					

RECAPITULATION BY OBJECT

7	7	7	7	Salaries and wages:				
				Positions now authorized	\$10 078 76	\$13 294 00	\$14 580	\$14 580
				1945-1947 Normal salary adjustments			370	760
7	7	7	7	Totals, Salaries and Wages	10 078 76	13 294 00	14 950	15 340
				Operating expenses	6 769 77	6 345 00	4 020	4 020
				Equipment	1 275 00	100 00	1 200	500
				TOTALS	18 123 53	19 739 00	20 170	19 860
						18 123 53		20 170
				TOTALS FOR BIENNIUM FOR SUPPORT		37 862 53		40 030

ANALYSIS BY FUNCTION AND OBJECT

ADMINISTRATION

SALARIES AND WAGES

1	1	1	1	Manager				
1	1	1	1	Assistant Instructor in Handicrafts	\$200(15)260		\$3 420	\$3 420
1	1	1	1	Handyman and Janitor	80(5)105		1 560	1 560
1	1	1	1	Institution Bookkeeper, Grade 1	70(5) 95		1 440	1 440
1	1	1	1	Institution Equipment Operator	150(10)190		2 100	2 100
1	1	1	1	Workshop Foreman	120(10)160		2 100	2 100
1	1	1	1	Janitor	160(10)200		2 460	2 460
1	1	1	1		100(10)140		1 500	1 500
7	7	7	7	Totals, Positions Now Authorized	10 078 76	13 294 00	14 580	14 580
				1945-1947 Normal salary adjustments			370	760
7	7	7	7	Totals, Salaries and Wages	10 078 76	13 294 00	14 950	15 340

OPERATING EXPENSES

				Office	220 91	420 00	400	400
				Printing	51 59	60 00	100	100
				Traveling	1 420 04	1 200 00	600	600
				Telephone and telegraph	1 242 54	900 00	900	900
				Postage	128 73	150 00	150	150
				Automobile	488 47	540 00	1 000	1 000
				Freight, cartage and express	3 42	25 00	20	20
				Light, heat and power	648 17	500 00	500	500
				Rent	2 425 00	2 400 00	-	-
				Feeding	140 90	150 00	150	150
				Maintenance of structures	-	-	200	200
				Totals, Operating Expenses	6 769 77	6 345 00	4 020	4 020

EQUIPMENT

				Office	-	100 00	500	500
				Feeding	-	-	700	-
				Automobile	1 275 00	-	-	-
				Totals, Equipment	1 275 00	100 00	1 200	500

Located at San Diego

I N V E S T M E N T
DEPARTMENT OF INSURANCE
SUMMARY

	ACTUAL AND ESTIMATED 1943-45 BIENNIUM 95-96 FISCAL YEARS	ESTIMATED AND PROPOSED 1945-47 BIENNIUM 97-98 FISCAL YEARS	INCREASE (+) OR DECREASE (-) FROM 1943-45
INSURANCE FUND			
EXPENDITURES			
Support:			
Administration	\$559 059 01	\$677 453 00	+\$118 393 99
Statement Analysis	55 764 09	73 590 00	+17 825 91
Examination	22 174 89	21 865 00	-309 89
Workmen's Compensation Investigation	34 988 25	46 510 00	+11 521 75
Liquidation	6 134 96	7 500 00	+ 1 365 04
Totals, Support	678 121 20	826 918 00	+148 796 80
Contributions to State Employees' Retirement Fund	21 383 03	25 431 00	+4 047 97
TOTAL EXPENDITURES	699 504 23	852 349 00	+152 844 77
REVENUES			
License, Examination and Service Fees	876 980 53	908 780 00	+31 799 47

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS FISCAL YEARS				ACTUAL 1943-44 95TH FISCAL YEAR	ESTIMATED 1944-45 96TH FISCAL YEAR	PROPOSED 1945-46 97TH FISCAL YEAR	PROPOSED 1946-47 98TH FISCAL YEAR
43-44	44-45	45-46	46-47				
RECAPITULATION BY OBJECT							
99	115	111	111	Salaries and wages:			
				Positions now authorized	\$292 374 27	\$321 799 00	\$312 820
				Estimated salary savings		-43 937 00	-15 802
				1945-1947 Normal salary adjustments		5 435	14 825
-	-	8	15	Proposed new positions		25 620	47 880
99	115	119	126	Totals, Salaries and Wages	292 374 27	277 862 00	318 440
				Operating expenses	82 645 93	106 701 00	106 711
				Equipment	182 77	400 00	4 777
				TOTALS	375 202 97	384 963 00	429 928
				Less abatements for service to insurance companies in liquidation	34 010 77	48 034 00	34 985
				NET TOTALS	341 192 20	336 929 00	394 943
						341 192 20	394 943
				TOTALS FOR BIENNIUM FOR SUPPORT		678 121 20	826 918

ANALYSIS BY FUNCTION AND OBJECT

ADMINISTRATION

				SALARIES AND WAGES	BASIC SALARY RANGE		
1	1	1	1	Insurance Commissioner	\$833.30	\$10 000	\$10 000
1	1	1	1	Chief Assistant Insurance Commissioner	625.00	6 300	6 300
4	4	4	4	Assistant Insurance Commissioner	380(20)460	22 800	22 800
1	1	1	1	Actuary (part time)	340(20)400	2 400	2 400
1	1	1	1	Insurance Claims Investigator	275(15)335	4 260	4 260
10	10	11	11	Senior Insurance License Investigator	200(15)260	34 020	34 020
2	2	2	2	Administrative Assistant	300(20)380	8 400	8 400
1	1	1	1	District Representative	200(15)260	3 420	3 420
2	3	3	3	Senior Insurance Document Examiner	230(15)290	9 540	9 540
-	1	1	1	Junior Insurance Document Examiner	170(10)210	2 340	2 340
5	5	7	7	Junior Insurance License Investigator	150(10)190	16 620	16 620
-	1	1	1	Insurance Claims Examiner	215(15)275	3 060	3 060
1	1	1	1	Secretary Stenographer	160(10)200	2 700	2 700
7	7	7	7	Senior Stenographer-Clerk	150(10)190	17 460	17 460
13	13	13	13	Intermediate Stenographer-Clerk	110(10)150	26 100	26 100

DEPARTMENT OF INSURANCE - Continued

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS FISCAL YEARS					ACTUAL 1943-44 95TH FISCAL YEAR	ESTIMATED 1944-45 96TH FISCAL YEAR	PROPOSED 1945-46 97TH FISCAL YEAR	PROPOSED 1946-47 98TH FISCAL YEAR
43-44	44-45	45-46	46-47					
ADMINISTRATION								
					BASIC SALARY RANGE			
2	2	2	2	SALARIES AND WAGES - Continued				
				Junior Stenographer-Clerk	\$90(5)115	-	\$3 180	\$3 180
2	2	2	2	Intermediate Typist-Clerk	100(10)140	-	3 840	3 840
1	1	1	1	Intermediate File Clerk	100(10)140	-	1 980	1 980
1	1	1	1	Supervising Clerk, Grade 2	200(15)260	-	3 420	3 420
5	8	8	8	Intermediate Clerk	100(10)140	-	14 160	14 160
1	2	2	2	Junior Clerk	80(5)105	-	2 640	2 640
2	2	2	2	Telephone Operator	100(10)140	-	3 960	3 960
1	1	1	1	Assistant Cashier-Clerk	110(10)150	-	2 100	2 100
1	1	1	1	Bookkeeper, Grade 2	180(10)220	-	2 940	2 940
2	2	2	2	Senior Legal Stenographer	150(10)190	-	5 160	5 160
2	2	2	2	Hearing Reporter	190(10)230	-	6 120	6 120
2	2	2	2	Intermediate Account Clerk	110(10)150	-	3 720	3 720
1	1	1	1	Supervisor Addressograph Operator	130(10)170	-	2 100	2 100
-	-	-	-	Temporary help	(6 127 83)	(6 000 00)	6 000	6 000
72	79	82	82	Totals, Positions Now Authorized	205 166 10	222 442 00	230 740	230 740
				Estimated salary savings		-25 727 00	-19 295	-6 432
				1945-1947 Normal salary adjustments			4 025	10 655
				Proposed New Positions:				
-	-	1	3	Senior Insurance License Investigator (ML)	200(15)260		3 420	10 260
-	-	1	2	Senior Insurance Document Examiner (ML)	230(15)290		3 780	7 560
-	-	3	6	Junior Insurance License Investigator (ML)	150(10)190		7 740	15 480
-	-	1	1	Intermediate Typist-Clerk (ML)	100(10)140		1 980	1 980
-	-	-	-	Senior Insurance License Investigator (Reclassification of 6 Junior Insurance License Investigators upon return from Military leave)			360	1 440
72	79	88	94	Totals, Salaries and Wages	205 166 10	196 715 00	232 750	271 683
OPERATING EXPENSES								
				Office	11 192 11	11 500 00	11 500	11 500
				Printing	5 430 77	7 000 00	12 000	6 000
				Traveling	7 934 32	10 000 00	9 000	11 000
				Telephone, telegraph and teletype	4 431 09	5 000 00	4 500	4 500
				Postage	6 705 31	6 000 00	7 000	7 000
				Automobile	999 45	1 000 00	1 200	1 500
				Rent	23 915 22	24 432 00	24 432	24 432
				National convention	341 67	345 00	450	450
				Pro rata fiscal administration	2 847 00	3 350 00	2 903	3 197
				Pro rata Attorney General's services	10 000 00	10 000 00	10 000	10 000
				Pro rata Personnel Board's services	1 685 31	1 500 00	1 936	2 241
				Premium on Bonds	485 89	500 00	500	500
				Totals, Operating Expenses	75 968 14	80 627 00	85 421	82 320
EQUIPMENT								
				Office	182 77	400 00	2 777	502
				Automobile	-	-	2 000	-
				Totals, Equipment	182 77	400 00	4 777	502
				TOTALS, ADMINISTRATION	281 317 01	277 742 00	322 948	354 505
						281 317 01		322 948
				TOTALS FOR BIENNIIUM		559 059 01		677 453
STATEMENT ANALYSIS								
					BASIC SALARY RANGE			
1	1	1	1	SALARIES AND WAGES				
				Statement Analyst and Principal				
				Insurance Examiner	380(20)460		5 760	5 760
2	2	2	2	Principal Insurance Examiner	300(20)380		8 880	8 880
1	1	1	1	Semi-Senior Insurance Examiner	200(15)260		3 060	3 060
2	4	4	4	Intermediate Account Clerk	110(10)150		7 440	7 440

I N V E S T M E N T

DEPARTMENT OF INSURANCE - Continued

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS FISCAL YEARS					ACTUAL 1943-44 95TH FISCAL YEAR	ESTIMATED 1944-45 96TH FISCAL YEAR	PROPOSED 1945-46 97TH FISCAL YEAR	PROPOSED 1946-47 98TH FISCAL YEAR
43-44	44-45	45-46	46-47					
STATEMENT ANALYSIS								
				SALARIES AND WAGES - Continued	BASIC SALARY RANGE			
2	2	2	2	Senior Account Clerk	\$150(10)190		\$4 800	\$4 800
-	1	1	1	Junior Stenographer-Clerk	90(5)115		1 260	1 260
1	1	1	1	Junior Statistician	140(10)180		1 980	1 980
9	12	12	12	Totals, Positions Now Authorized	28 227 09	32 037 00	33 180	33 180
				Estimated salary savings		-4 500 00	-3 375	-1 125
				1945-1947 Normal salary adjustments			915	2 355
				Proposed New Positions:				
-	-	1	2	Accountant-Auditor, Grade 1 (ML)	170(10)210		2 820	5 640
9	12	13	14	TOTALS, STATEMENT ANALYSIS	28 227 09	27 537 00 28 227 09	33 540	40 050 33 540
				TOTALS FOR BIENNium		55 764 09		73 590
EXAMINATION								
				SALARIES AND WAGES	BASIC SALARY RANGE			
1	1	-	-	Supervising Insurance Examiner	400(20)480		-	-
1	1	1	1	Senior Stenographer-Clerk	150(10)190		2 580	2 580
1	1	1	1	Intermediate Stenographer-Clerk	110(10)150		1 860	1 860
3	3	2	2	Totals, Positions Now Authorized	10 230 00	10 380 00	4 440	4 440
				Estimated salary savings		-90 00	-70	-25
				1945-1947 Normal salary adjustments			60	180
				Proposed New Positions:				
-	-	1	1	Assistant Supervising Insurance Examiner	360(20)440		5 520	5 520
3	3	3	3	Totals, Salaries and Wages	10 230 00	10 290 00	9 950	10 115
				OPERATING EXPENSES				
				Traveling	754 89	900 00	900	900
				TOTALS, EXAMINATION	10 984 89	11 190 00 10 984 89	10 850	11 015 10 850
				TOTALS FOR BIENNium		22 174 89		21 865
WORKMEN'S COMPENSATION INVESTIGATION								
				SALARIES AND WAGES	BASIC SALARY RANGE			
-	1	1	1	Pay Roll Auditor, Grade 3	260(15)320		3 420	3 420
6	9	5	5	Pay Roll Auditor, Grade 2	215(15)275		17 280	17 280
-	1	1	1	Intermediate Stenographer-Clerk	110(10)150		1 620	1 620
6	11	7	7	Totals, Positions Now Authorized	19 000 47	25 680 00	22 320	22 320
				Estimated salary savings		-11 520 00	-1 120	-840
				1945-1947 Normal salary adjustments			405	1 425
6	11	7	7	Totals, Salaries and Wages	19 000 47	14 160 00	21 605	22 905
				OPERATING EXPENSES				
				Traveling	527 78	1 300 00	1 000	1 000
				TOTALS, WORKMEN'S COMPENSATION INVESTIGATION	19 528 25	15 460 00 19 528 25	22 605	23 905 22 605
				TOTALS FOR BIENNium		34 988 25		46 510
LIQUIDATION								
				SALARIES AND WAGES	BASIC SALARY RANGE			
2	2	1	1	District Insurance Liquidator	340(20)420		5 040	5 040
1	1	-	-	Actuary	340(20)420		-	-

INVESTMENT
DEPARTMENT OF INSURANCE - Continued

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EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS FISCAL YEARS					ACTUAL 1943-44 95TH FISCAL YEAR	ESTIMATED 1944-45 96TH FISCAL YEAR	PROPOSED 1945-46 97TH FISCAL YEAR	PROPOSED 1946-47 98TH FISCAL YEAR
43-44	44-45	45-46	46-47					
LIQUIDATION								
				SALARIES AND WAGES - Continued	BASIC SALARY RANGE			
1	1	1	1	Insurance Claims Examiner	\$215(15)275		\$3 060	\$3 060
1	1	1	1	Intermediate Account Clerk	110(10)150		2 100	2 100
1	1	1	1	Senior Stenographer-Clerk	150(10)190		2 580	2 580
1	2	2	2	Intermediate Stenographer-Clerk	110(10)150		4 200	4 200
1	1	1	1	Bookkeeper, Grade 1	150(10)190		2 580	2 580
1	1	1	1	Senior Legal Stenographer	150(10)190		2 580	2 580
9	10	8	8	Totals, Positions Now Authorized	29 750 61	31 260 00	22 140	22 140
				Estimated salary savings		-2 100 00	-1 575	-7 380
				1945-1947 Normal salary adjustments			30	210
9	10	8	8	Totals, Salaries and Wages	29 750 61	29 160 00	20 595	14 970
				OPERATING EXPENSES				
				Office	5 395 12	5 682 00	1 000	670
				Traveling	-	200 00	200	135
				Telephone and telegraph	-	550 00	550	470
				Postage	-	400 00	400	267
				Pro rata Personnel Board's services	-	234 00	134	97
				Pro rata general fiscal administration	-	-	298	209
				Premium on bonds	-	275 00	275	183
				Rent	-	4 533 00	4 533	3 022
				Auditing	-	12 000 00	12 000	8 000
				Totals, Operating Expenses	5 395 12	23 874 00	19 390	13 053
				TOTALS, LIQUIDATION	35 145 73	53 034 00	39 985	28 023
				Less abatements for services to insurance companies in liquidation	34 010 77	48 034 00	34 985	25 523
				NET TOTALS, LIQUIDATION	1 134 96	5 000 00	5 000	2 500
						1 134 96		5 000
				TOTALS FOR BIENNium		6 134 96		7 500

I N V E S T M E N T
DEPARTMENT OF INSURANCE - Continued

REVENUES

	ACTUAL 1943-44 95TH FISCAL YEAR	ESTIMATED 1944-45 96TH FISCAL YEAR	ESTIMATED 1945-46 97TH FISCAL YEAR	ESTIMATED 1946-47 98TH FISCAL YEAR
FOR THE INSURANCE FUND				
Application Fees:				
Brokers' licenses	\$86 386 00	\$80 000 00	\$85 000	\$90 000
Fire and casualty agents	75 988 00	72 000 00	75 000	80 000
Life agents' licenses	41 750 75	37 000 00	40 000	41 000
Solicitors' licenses	21 023 00	18 000 00	21 000	21 000
Bail agents' licenses	1 850 00	1 800 00	1 850	1 850
Bail permittees' licenses	2 350 00	1 900 00	1 900	2 200
Bail solicitors' licenses	30 00	250 00	250	250
Inter-insurance agents' licenses	2 588 00	1 900 00	2 500	2 750
Inter-insurance solicitors' licenses	22 00	30 00	20	20
Stock agents' licenses	85 00	40 00	75	75
Surplus line brokers' licenses	2 400 00	2 300 00	2 400	2 400
Certificates of authority	8 166 00	7 800 00	8 200	8 200
Amended applications	2 243 00	1 800 00	2 000	2 000
Filing Fees:				
Annual Statements	14 773 00	14 620 00	14 750	14 750
Appointments for general agents	230 00	250 00	200	200
Articles of incorporation, charters, etc.	1 430 00	900 00	1 400	1 400
Bonds or deposits of securities in lieu	115 00	100 00	100	100
Certificates of exemption	70 00	100 00	70	70
Certificates of appointment for life agent	7 067 50	9 000 00	7 100	7 100
Certificates of deposit	545 00	525 00	550	550
Certificates of endorsement	664 00	800 00	700	700
Certificate Fees:				
Certificates of authority	2 383 00	2 100 00	2 200	2 200
Certificates of deposit	1 260 00	1 045 00	1 260	1 260
Special certificates	1 520 00	1 200 00	1 500	1 500
Certificates of trustee assets	505 00	345 00	500	500
Folios certified copies of certificates of authority	476 60	423 00	470	470
Certifying documents	88 00	125 00	100	100
Other Fees:				
Miscellaneous folios	405 05	500 00	400	400
Issuing stock permits	1 450 71	2 500 00	1 500	2 000
Attaching seals	702 00	700 00	700	700
Examination fees	16 920 00	12 000 00	17 000	18 000
Penalty fees	13 241 00	12 000 00	13 200	13 200
Registration of name of underwriter	80 00	50 00	70	70
Surplus line brokers' taxes	143 858 42	140 000 00	143 900	143 900
Miscellaneous	211 50	-	-	-
Totals, Revenues	452 877 53	424 103 00 452 877 53	447 865	460 915 447 865
TOTALS FOR BIENNIUM		876 980 53		908 780

STATEMENT OF UNBUDGETED SURPLUS

Insurance Fund

Estimated unbudgeted surplus, July 1, 1945	\$698 065
Estimated revenue for biennium 1945-1947	908 780
Total	1 606 845
Less proposed expenditures for biennium 1945-1947:	
Support	\$826 918
Contributions to State Employees' Retirement Fund	25 431
Total proposed expenditures	852 349
Estimated unbudgeted surplus, June 30, 1947	754 500

I N V E S T M E N T
Department of Investment
DIVISION OF BANKING

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SUMMARY

	ACTUAL AND ESTIMATED 1943-45 BIENNIUM 95-96 FISCAL YEARS	ESTIMATED AND PROPOSED 1945-47 BIENNIUM 97-98 FISCAL YEARS	INCREASE (+) OR DECREASE (-) FROM 1943-45
BANKING FUND			
EXPENDITURES			
Support:			
Administration	\$101 068 76	\$111 636 00	+\$10 567 24
Enforcement of Banking Laws	147 847 01	213 986 00	+66 138 99
Certification of Bond Issues	16 880 00	20 040 00	+3 160 00
Totals, Support	265 795 77	345 662 00	+79 866 23
Contributions to State Employees' Retirement Fund	7 659 00	10 025 00	+2 366 00
TOTAL EXPENDITURES	273 454 77	355 687 00	+82 232 23
REVENUES			
Assessment and Fees	369 763 90	410 420 00	+40 656 10

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS FISCAL YEARS				ACTUAL 1943-44 95TH FISCAL YEAR	ESTIMATED 1944-45 96TH FISCAL YEAR	PROPOSED 1945-46 97TH FISCAL YEAR	PROPOSED 1946-47 98TH FISCAL YEAR
43-44	44-45	45-46	46-47				
RECAPITULATION BY OBJECT							
28	29	29	29	Salaries and wages:	\$98 556 10	\$112 315 00	\$118 480
				Positions now authorized		-3 108	-1 036
				Estimated salary savings		1 395	5 155
				1945-1947 Normal salary adjustments		13 620	14 340
-	-	5	5	Proposed new positions			
28	29	34	34	Totals, Salaries and Wages	98 556 10	105 671 00	136 939
				Operating expenses	28 769 01	31 812 00	38 667
				Equipment	887 66	100 00	1 000
				TOTALS	128 212 77	137 583 00	176 606
						128 212 77	169 056
				TOTALS FOR BIENNIUM FOR SUPPORT		265 795 77	345 662

ANALYSIS BY FUNCTION AND OBJECT

ADMINISTRATION

SALARIES AND WAGES

				BASIC SALARY RANGE			
1	1	1	1	Superintendent of Banks	\$833.33	\$10 000	\$10 000
x	x	x	x	Assistant Superintendent of Banks (part salary)	440(20)520	2 160	2 160
3	3	3	3	Senior Stenographer-Clerk	150(10)190	7 740	7 740
2	2	2	2	Senior Account Clerk	150(10)190	4 680	4 680
1	1	1	1	Intermediate Typist-Clerk	100(10)140	1 980	1 980
1	1	1	1	Intermediate Account Clerk	110(10)150	1 860	1 860
1	1	1	1	Telephone Operator	100(10)140	1 980	1 980
9	9	9	9	Totals, Positions Now Authorized	27 935 00	29 980 00	30 400
				Estimated salary savings		-900	-300
				1945-1947 Normal salary adjustments		150	390
				Proposed New Positions:			
				Intermediate Typist-Clerk	110(10)150	1 620	1 740
9	9	10	10	Totals, Salaries and Wages	27 935 00	28 780 00	31 270
							32 230

x Salary divided between two functions and position counted under function paying largest part.

Main office at San Francisco

I N V E S T M E N T
Department of Investment
DIVISION OF BANKING - Continued

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS FISCAL YEARS					ACTUAL 1943-44 95TH FISCAL YEAR	ESTIMATED 1944-45 96TH FISCAL YEAR	PROPOSED 1945-46 97TH FISCAL YEAR	PROPOSED 1946-47 98TH FISCAL YEAR
43-44	44-45	45-46	46-47					
ADMINISTRATION - Continued								
OPERATING EXPENSES								
				Office	\$1 529 95	\$1 300 00	\$1 500	\$1 500
				Printing	2 242 79	2 000 00	2 300	2 300
				Traveling	736 51	750 00	1 000	1 000
				Telephone and telegraph	1 171 84	1 400 00	1 400	1 400
				Postage	716 71	1 000 00	1 000	1 000
				Automobile	1 187 54	1 000 00	1 500	1 500
				Freight, cartage and express	34 76	50 00	50	50
				Rent	12 612 00	12 612 00	12 612	12 612
				Pro rata general fiscal administration	965 00	1 000 00	1 259	1 315
				Pro rata Personnel Board's services	457 00	600 00	848	890
				Totals, Operating Expenses	21 654 10	21 712 00	23 469	23 567
EQUIPMENT								
				Office	57 66	100 00	100	100
				Automobile	830 00	-	-	900
				Totals, Equipment	887 66	100 00	100	1 000
TOTALS, ADMINISTRATION					50 476 76	50 592 00 50 476 76	54 839	56 797 54 839
TOTALS FOR BIENNIIUM						101 068 76		111 636
ENFORCEMENT OF BANKING LAWS								
SALARIES AND WAGES						BASIC SALARY RANGE		
1	1	1	1	Chief Bank Examiner	420(20)500		6 240	6 240
1	1	1	1	Los Angeles Office Manager	420(20)500		6 240	6 240
10	10	10	10	Senior Bank Examiner	340(20)420		47 280	47 280
-	3	3	3	Semi-Senior Bank Examiner	260(15)320		10 260	10 260
5	3	3	3	Junior Bank Examiner	190(10)230		8 460	8 460
17	18	18	18	Totals, Positions Now Authorized	60 061 10	73 615 00	78 480	78 480
				Estimated salary savings		-2 944 00	-2 208	-736
				1945-1947 Normal salary adjustments			1 045	4 325
				Proposed New Positions:				
-	-	2	2	Semi-Senior Bank Examiner	260(15)320		6 840	7 200
-	-	2	2	Junior Bank Examiner	190(10)230		5 160	5 400
17	18	22	22	Totals, Salaries and Wages	60 061 10	70 671 00	89 317	94 669
OPERATING EXPENSES								
				Traveling	7 114 91	10 000 00	15 000	15 000
TOTALS, ENFORCEMENT OF BANKING LAWS					67 176 01	80 671 00 67 176 01	104 317	109 669 104 317
TOTALS FOR BIENNIIUM						147 847 01		213 986
CERTIFICATION OF BOND ISSUES								
SALARIES AND WAGES						BASIC SALARY RANGE		
1	1	1	1	Bond Certification Officer	420(20)500		5 280	5 280
1	1	1	1	Assistant Superintendent of Banks (part salary)	440(20)520		4 320	4 320
2	2	2	2	Totals, Positions Now Authorized	10 560 00	8 720 00	9 600	9 600
				Estimated salary savings		-2 500 00	-	-
				1945-1947 Normal salary adjustments			200	440
2	2	2	2	Totals, Salaries and Wages	10 560 00	6 220 00	9 800	10 040
OPERATING EXPENSES								
				Traveling	-	100 00	100	100
TOTALS, CERTIFICATION OF BOND ISSUES					10 560 00	6 320 00 10 560 00	9 900	10 140 9 900
TOTALS FOR BIENNIIUM						16 880 00		20 040

INVESTMENT
Department of Investment
DIVISION OF BANKING - Continued

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REVENUES

	ACTUAL 1943-44 95TH FISCAL YEAR	ESTIMATED 1944-45 96TH FISCAL YEAR	ESTIMATED 1945-46 97TH FISCAL YEAR	ESTIMATED 1946-47 98TH FISCAL YEAR
FOR THE BANKING FUND				
Assessment of banks	\$167 519 64	\$194 050 00	\$200 000	\$200 000
License fees - banks and branches	850 00	1 050 00	1 200	1 200
Extraordinary services	896 16	1 200 00	1 500	1 500
Investigating mortgages	40 00	140 00	200	200
Trust department examinations	1 370 00	1 300 00	1 300	1 300
Investigating proposed bank application	400 00	900 00	1 000	1 000
Sale of publication	13 10	10 00	10	10
Sale of equipment	25 00	-	-	-
Totals, Revenues	171 113 90	198 650 00 <u>171 113 90</u>	205 210	205 210 <u>205 210</u>
TOTALS FOR BIENNIUM		369 763 90		410 420

STATEMENT OF UNBUDGETED SURPLUS

Banking Fund

Estimated unbudgeted surplus, July 1, 1945	\$211 494
Estimated revenue for biennium 1945-1947	<u>410 420</u>
Total	621 914
Less proposed expenditures for biennium 1945-1947:	
Support	\$345 662
Contributions to State Employees' Retirement Fund	<u>10 025</u>
Total proposed expenditures	<u>355 687</u>
Estimated unbudgeted surplus, June 30, 1947	266 227

I N V E S T M E N T
Department of Investment
DIVISION OF BUILDING AND LOAN

SUMMARY

	ACTUAL AND ESTIMATED 1943-45 BIENNIUM 95-96 FISCAL YEARS	ESTIMATED AND PROPOSED 1945-47 BIENNIUM 97-98 FISCAL YEARS	INCREASE (+) OR DECREASE (-) FROM 1943-45
BUILDING AND LOAN INSPECTION FUND			
EXPENDITURES			
Support:			
Administration	\$47 296 31	\$65 560 00	+\$18 263 69
Examination	82 280 82	110 792 00	+28 511 18
Totals, Support	129 577 13	176 352 00	+46 774 87
Contributions to State Employees' Retirement Fund	4 720 20	5 334 00	+613 80
TOTAL EXPENDITURES	134 297 33	181 686 00	+47 388 67
REVENUES			
License Fees	134 466 70	184 080 00	+49 613 30

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS FISCAL YEARS					ACTUAL 1943-44 95TH FISCAL YEAR	ESTIMATED 1944-45 96TH FISCAL YEAR	PROPOSED 1945-46 97TH FISCAL YEAR	PROPOSED 1946-47 98TH FISCAL YEAR
43-44	44-45	45-46	46-47					

RECAPITULATION BY OBJECT

18	19	20	20	Salaries and wages:				
				Positions now authorized	\$63 156 00	\$70 096 00	\$68 496	\$68 496
				Estimated salary savings		-7 380 00	-2 555	-785
				1945-1947 Normal salary adjustments			840	1 500
-	-	1	1	Proposed new positions			2 970	3 270
18	19	21	21	Totals, Salaries and Wages	63 156 00	62 716 00	69 751	72 481
				Operating expenses	20 351 06	20 572 00	21 533	21 587
				Equipment	131 10	350 00	500	500
				TOTALS	83 638 16	83 638 00	91 784	94 568
				Less reimbursements for services rendered to associations in liquidation	26 899 03	10 800 00	6 000	4 000
				NET TOTALS	56 739 13	72 838 00	85 784	90 568
						56 739 13		85 784
				TOTALS FOR BIENNIUM FOR SUPPORT		129 577 13		176 352

ANALYSIS BY FUNCTION AND OBJECT

ADMINISTRATION

					BASIC SALARY RANGE			
1	1	1	1	SALARIES AND WAGES				
				Building and Loan Commissioner	\$500.00		\$6 000	\$6 000
1	1	1	1	Deputy Building and Loan Commissioner	340(20)420		4 800	4 800
2	2	2	2	Senior Stenographer-Clerk	150(10)190		5 160	5 160
2	3	3	3	Intermediate Stenographer-Clerk	110(10)150		5 820	5 820
1	1	1	1	Accountant-Auditor, Grade 1	170(10)210		2 460	2 460
7	8	8	8	Totals, Positions Now Authorized	22 140 00	25 970 00	24 240	24 240
				Estimated salary savings		-5 040 00	-800	-200
				1945-1947 Normal salary adjustments			120	240
7	8	8	8	Totals, Salaries and Wages	22 140 00	20 930 00	23 560	24 280
OPERATING EXPENSES								
				Office	472 93	500 00	500	500
				Printing	270 20	580 00	580	580
				Traveling	3 386 07	3 300 00	3 500	3 500
				Telephone and telegraph	960 66	950 00	950	950

I N V E S T M E N T
Department of Investment
DIVISION OF BUILDING AND LOAN - Continued

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EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS FISCAL YEARS					ACTUAL 1943-44 95TH FISCAL YEAR	ESTIMATED 1944-45 96TH FISCAL YEAR	PROPOSED 1945-46 97TH FISCAL YEAR	PROPOSED 1946-47 98TH FISCAL YEAR
43-44	44-45	45-46	46-47					
ADMINISTRATION								
OPERATING EXPENSES - Continued								
				Postage	\$432 15	\$400 00	\$430	\$430
				Rent	3 961 92	3 962 00	3 962	3 962
				Pro rata general fiscal administration	450 00	670 00	638	674
				Pro rata Attorney General's services	2 000 00	2 000 00	2 000	2 000
				Pro rata Personnel Board's services	340 00	400 00	453	471
				Bond premiums	<u>310 00</u>	<u>310 00</u>	<u>320</u>	<u>320</u>
				Totals, Operating Expenses	12 583 93	13 072 00	13 333	13 387
EQUIPMENT								
				Office	<u>131 10</u>	<u>350 00</u>	<u>500</u>	<u>500</u>
				TOTALS, ADMINISTRATION	34 855 03	34 352 00	37 393	38 167
				Less reimbursements for services rendered to associations in liquidation	<u>12 910 72</u>	<u>9 000 00</u>	<u>6 000</u>	<u>4 000</u>
				NET TOTALS, ADMINISTRATION	21 944 31	25 352 00 <u>21 944 31</u>	31 393	34 167 <u>31 393</u>
				TOTALS FOR BIENNIIUM		47 296 31		65 560
EXAMINATION								
SALARIES AND WAGES								
				Examiners:	BASIC SALARY RANGE			
2	2	2	2	Supervising Building and Loan Examiner	300(20)380		9 600	9 600
3	3	3	3	Senior Building and Loan Examiner	245(15)305		11 700	11 700
4	4	4	4	Semi-Senior Building and Loan Examiner	200(15)260		12 420	12 420
				Appraisers:				
2	2	2	2	Supervising Building and Loan Appraiser	260(15)320		8 160	8 160
-	-	1	1	Junior Building and Loan Appraiser	170(10)210		2 340	2 340
-	-	-	-	Junior Clerk (part salary)	<u>80(5)105</u>		<u>36</u>	<u>36</u>
11	11	12	12	Totals, Positions Now Authorized	41 016 00	44 126 00	44 256	44 256
				Estimated salary savings		-2 340 00	-1 755	-585
				1945-1947 Normal salary adjustments			720	1 260
				Proposed New Positions:				
-	-	1	1	Accountant-Auditor, Grade 1 (ML)	170(10)210		2 340	2 460
-	-	-	-	Senior Building and Loan Appraiser (Reclassification of Junior Building and Loan Appraiser)	<u>215(15)275</u>		<u>630</u>	<u>810</u>
11	11	13	13	Totals, Salaries and Wages	41 016 00	41 786 00	46 191	48 201
OPERATING EXPENSES								
				Traveling	<u>7 767 13</u>	<u>7 500 00</u>	<u>8 200</u>	<u>8 200</u>
				TOTALS, EXAMINATION	48 783 13	49 286 00	54 391	56 401
				Less reimbursements for services rendered to associations in liquidation	<u>13 988 31</u>	<u>1 800 00</u>	-	-
				NET TOTALS, EXAMINATIONS	34 794 82	47 486 00 <u>34 794 82</u>	54 391	56 401 <u>54 391</u>
				TOTALS FOR BIENNIIUM		82 280 82		110 792

I N V E S T M E N T
Department of Investment
DIVISION OF BUILDING AND LOAN - Continued

REVENUES

	ACTUAL 1943-44 95TH FISCAL YEAR	ESTIMATED 1944-45 96TH FISCAL YEAR	ESTIMATED 1945-46 97TH FISCAL YEAR	ESTIMATED 1946-47 98TH FISCAL YEAR
FOR THE BUILDING AND LOAN INSPECTION FUND				
Association licenses	\$64 030 85	\$70 000 00	\$88 000	\$96 000
Branch licenses	150 00	-	-	-
Salesman's licenses	2 00	-	-	-
Agent's licenses	43 00	40 00	40	40
Miscellaneous revenue	<u>200 85</u>	<u>-</u>	<u>-</u>	<u>-</u>
Totals, Revenues	64 426 70	70 040 00 <u>64 426 70</u>	88 040	96 040 <u>88 040</u>
TOTALS FOR BIENNIUM		134 466 70		184 080

STATEMENT OF UNBUDGETED SURPLUS

Building and Loan Inspection Fund

Estimated unbudgeted surplus, July 1, 1945	\$30 549
Estimated revenue for biennium 1945-1947	<u>184 080</u>
Total	214 629
Less proposed expenditures for biennium 1945-1947:	
Support	\$176 352
Contributions to State Employees' Retirement Fund	<u>5 334</u>
Total proposed expenditures	<u>181 686</u>
Estimated unbudgeted surplus, June 30, 1947	32 943

I N V E S T M E N T
Department of Investment
DIVISION OF CORPORATIONS

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SUMMARY

		ACTUAL AND ESTIMATED 1943-45 BIENNIUM, 1945-47 BIENNIUM 95-96 FISCAL YEARS	ESTIMATED AND PROPOSED 1945-47 BIENNIUM 97-98 FISCAL YEARS	INCREASE (+) OR DECREASE (-) FROM 1943-45
GENERAL FUND				
EXPENDITURES				
Support:				
Administration		\$147 797 73	\$184 868 00	+\$37 070 27
Applications, Permits and Orders		241 250 07	250 130 00	+8 873 93
Audits and Investigations		131 112 99	154 000 00	+23 547 01
Totals, Support		520 106 79	589 058 00	+69 491 21
REVENUES				
Fees		580 272 65	020 000 00	+40 327 35

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS FISCAL YEARS				ACTUAL 1943-44 95TH FISCAL YEAR	ESTIMATED 1944-45 96TH FISCAL YEAR	PROPOSED 1945-46 97TH FISCAL YEAR	PROPOSED 1946-47 98TH FISCAL YEAR
43-44	44-45	45-46	46-47				
RECAPITULATION BY OBJECT							
74	73	73	73	Salaries and wages:			
				Positions now authorized			
				Estimated salary savings			
				1945-1947 Normal salary adjustments			
-	-	4	13	Proposed new positions			
74	73	77	86	Totals, Salaries and Wages			
				Operating expenses			
				Equipment			
				TOTALS			
TOTALS FOR BIENNIUM FOR SUPPORT					520 166 79		589 658

ANALYSIS BY FUNCTION AND OBJECT

ADMINISTRATION				BASIC SALARY RANGE			
SALARIES AND WAGES							
1	1	1	1	Chief of Division			
1	1	1	1	Assistant Commissioner			
1	1	1	1	Executive Deputy			
1	1	1	1	Executive Secretary			
3	2	2	2	Supervising Clerk, Grade 1			
5	5	5	5	Senior Clerk			
1	1	1	1	Intermediate Account Clerk			
2	2	2	2	Senior Stenographer-Clerk			
2	2	2	2	Intermediate Stenographer-Clerk			
2	2	2	2	Senior File Clerk			
1	1	1	1	Intermediate File Clerk			
1	1	1	1	Intermediate Information Clerk			
1	1	1	1	Intermediate Typist-Clerk			
22	21	21	21	Totals, Positions Now Authorized			

Office at Sacramento

I N V E S T M E N T
Department of Investment
DIVISION OF CORPORATIONS - Continued

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS FISCAL YEARS					ACTUAL 1943-44 95TH FISCAL YEAR	ESTIMATED 1944-45 96TH FISCAL YEAR	PROPOSED 1945-46 97TH FISCAL YEAR	PROPOSED 1946-47 98TH FISCAL YEAR
43-44	44-45	45-46	46-47					
ADMINISTRATION					BASIC SALARY RANGE			
SALARIES AND WAGES - Continued								
Estimated salary savings								
1945-1947 Normal salary adjustments								
Proposed New Positions:								
-	-	-	-	Bookkeeper, Grade 1	\$150(10)190		480	480
(Reclassification of 1 Intermediate								
Account Clerk)								
-	-	1	1	Intermediate Stenographer-Clerk	110(10)150		1 620	1 740
-	-	1	1	Senior Clerk (ML)	140(10)180		2 460	2 460
-	-	-	1	Intermediate File Clerk (ML)	100(10)140			1 980
-	-	-	1	Junior Stenographer-Clerk (ML)	90(5)115			1 680
22	21	23	25	Totals, Salaries and Wages	51 931 57	63 125 00	68 184	71 884
OPERATING EXPENSES								
Office					2 597 12	2 500 00	2 700	3 000
Printing					1 839 95	2 500 00	3 000	3 500
Traveling					3 714 18	4 500 00	5 000	5 500
Telephone and telegraph					3 204 00	3 500 00	3 750	4 000
Postage					1 557 20	2 700 00	3 000	3 300
Automobile					1 445 13	1 600 00	1 800	2 000
Freight, cartage and express					223 09	300 00	400	500
Totals, Operating Expenses					14 580 67	17 600 00	19 650	21 800
EQUIPMENT								
Office					160 49	400 00	500	750
Automobile					-	-	900	1 200
Totals, Equipment					160 49	400 00	1 400	1 950
TOTALS, ADMINISTRATION					66 672 73	81 125 00	89 234	95 634
						66 672 73		89 234
TOTALS FOR BIENNIUM						147 797 73		184 868
APPLICATIONS, PERMITS AND ORDERS					BASIC SALARY RANGE			
SALARIES AND WAGES								
2	2	2	2	Assistant Commissioner	380(20)460		11 520	11 520
9	9	9	9	Deputy Commissioner	300(20)380		43 200	43 200
1	1	1	1	Mining and Petroleum Engineer	300(20)380		4 800	4 800
1	1	1	1	Supervising Deputy	340(20)420		5 280	5 280
2	2	2	2	Hearing Reporter	190(10)230		5 640	5 640
2	2	2	2	Supervising Stenographer-Clerk, Grade 1	180(10)220		5 880	5 880
8	8	8	8	Senior Stenographer-Clerk	150(10)190		20 640	20 640
3	3	3	3	Intermediate Stenographer-Clerk	110(10)150		5 820	5 820
3	3	3	3	Senior Clerk	140(10)180		7 380	7 380
1	1	1	1	Intermediate Typist-Clerk	100(10)140		1 980	1 980
1	1	1	1	Senior Typist-Clerk	140(10)180		2 460	2 460
33	33	33	33	Totals, Positions Now Authorized	125 632 08	114 090 00	114 600	114 600
Estimated salary savings								
1945-1947 Normal salary adjustments								
Proposed New Positions:								
Deputy Commissioner					300(20)380		-	1 020
(Reclassification of 1 Junior Deputy)								
-	-	-	1	Junior Deputy Commissioner (ML)	170(10)210		-	2 820
-	-	-	3	Deputy Commissioner (ML)	300(20)380		-	14 400
33	33	33	37	Totals, Salaries and Wages	125 632 08	113 340 00	114 050	132 780

INVESTMENT
Department of Investment
DIVISION OF CORPORATIONS - Continued

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EXPENSES FOR BUREAU

NUMBER OF POSITIONS FISCAL YEARS					ACTUAL 1943-44 95TH FISCAL YEAR	ESTIMATED 1944-45 96TH FISCAL YEAR	PROPOSED 1945-46 97TH FISCAL YEAR	PROPOSED 1946-47 98TH FISCAL YEAR
43-44	44-45	45-46	46-47					
APPLICATIONS, PERMITS AND ORDERS - Continued								
OPERATING EXPENSES								
Traveling					<u>\$1 083 99</u>	<u>\$1 200 00</u>	<u>\$1 500</u>	<u>\$1 800</u>
TOTALS, APPLICATIONS, PERMITS AND ORDERS					126 716 07	114 540 00 <u>126 716 07</u>	115 550	134 580 <u>115 550</u>
TOTALS FOR BIENNium						241 256 07		250 130
AUDITS AND INVESTIGATIONS								
SALARIES AND WAGES								
						BASIC SALARY RANGE		
2	2	2	2	District Corporation Auditor		275(15)335	8 520	8 520
7	7	7	7	Corporation Auditor		200(15)260	23 940	23 940
4	4	4	4	Accountant Auditor, Grade 1		160(10)200	10 800	10 800
3	3	3	3	Investigator		200(15)260	10 260	10 260
1	1	1	1	Hearing Reporter		190(10)230	3 060	3 060
1	1	1	1	Senior Clerk		140(10)180	2 460	2 460
1	1	1	1	Intermediate Clerk		<u>100(10)140</u>	<u>1 980</u>	<u>1 980</u>
19	19	19	19	Totals, Positions Now Authorized	64 225 40	60 110 00	61 020	61 020
Estimated salary savings						-500 00	-500	-500
1945-1947 Normal salary adjustments								
Proposed New Positions:								
-	-	1	2	Accountant Auditor, Grade 1		160(10)200	2 700	5 400
-	-	-	1	Chief Investigator (ML)		380(20)460		5 760
-	-	1	2	Investigator (ML)		<u>200(15)260</u>	<u>3 420</u>	<u>6 840</u>
19	19	21	24	Totals, Salaries and Wages	64 225 40	59 610 00	66 640	78 520
OPERATING EXPENSES								
Traveling					<u>3 277 59</u>	<u>4 000 00</u>	<u>4 500</u>	<u>5 000</u>
TOTALS, AUDITS AND INVESTIGATIONS					67 502 99	63 610 00 <u>67 502 99</u>	71 140	83 520 <u>71 140</u>
TOTALS FOR BIENNium						131 112 99		154 660

I N V E S T M E N T
Department of Investment
DIVISION OF CORPORATIONS - Continued

REVENUES

	ACTUAL 1943-44 95TH FISCAL YEAR	ESTIMATED 1944-45 96TH FISCAL YEAR	ESTIMATED 1945-46 97TH FISCAL YEAR	ESTIMATED 1946-47 98TH FISCAL YEAR
FOR THE GENERAL FUND				
Corporate Securities Act:				
Applications for permits to issue securities	\$134 921 49	\$137 000 00	\$140 000	\$145 000
Escrow fees	10 030 00	11 000 00	12 000	14 000
Applications for brokers' certificates	6 940 00	8 000 00	10 000	12 000
Applications for investment counsels' certificates	1 575 00	1 600 00	1 800	2 000
Applications for agents' certificates	26 640 00	28 000 00	30 000	32 000
Examinations, audits and investigations	3 093 83	4 000 00	4 500	5 000
Copies and certified copies of records and official documents	877 68	1 000 00	1 200	1 500
Other revenue received under Corporate Securities Act	1 125 16	1 500 00	1 500	1 500
Sale of old property	29 50	100 00	100	100
Totals, Corporate Securities Act	185 232 66	192 200 00	201 100	213 100
Industrial Loan Act:				
Examination fees	2 536 50	-	-	-
Administration fees	11 787 16	12 000 00	12 000	12 000
Liquidation	3 011 51	500 00	-	-
Totals, Industrial Loan Act	17 335 17	12 500 00	12 000	12 000
Stockholders' Protective Committee Act:				
Applications for power to protect, enforce or represent rights of security owners	50 00	50 00	100	100
Credit Union Act:				
Applications for licenses	315 00	400 00	400	400
Examination fees	4 167 43	-	-	-
Administration fees	17 418 62	15 000 00	15 500	16 000
Totals, Credit Union Act	21 901 05	15 400 00	15 900	16 400
Personal Property Brokers' Act:				
Applications for licenses	54 500 00	56 000 00	58 000	60 000
Investigation fees	3 600 00	4 000 00	5 000	6 000
Examination fees	7 439 81	8 000 00	8 500	9 000
Totals, Personal Property Brokers' Act	65 539 81	68 000 00	71 500	75 000
Small Loan Brokers' Act:				
Applications for licenses	800 00	1 000 00	1 200	1 400
Investigation fees	-	100 00	200	200
Examination fees	63 96	100 00	100	300
Totals, Small Loan Brokers' Act	863 96	1 200 00	1 500	1 900
Totals, Revenues	290 922 65	289 350 00 290 922 65	302 100	318 500 302 100
TOTALS FOR BIENNIUM		580 272 65		620 600

INVESTMENT
Department of Investment
DIVISION OF REAL ESTATE

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SUMMARY

		ACTUAL AND ESTIMATED 1943-45 BIENNIUM 95-96 FISCAL YEARS	ESTIMATED AND PROPOSED 1945-47 BIENNIUM 97-98 FISCAL YEARS	INCREASE (+) OR DECREASE (-) FROM 1943-45
REAL ESTATE FUND				
EXPENDITURES				
Support:				
Administration		\$252 990 18	\$286 127 00	+\$33 136 82
Inspections and Hearings		98 352 99	135 020 00	+36 667 01
Directory		7 154 60	7 000 00	-154 60
Totals, Support		358 497 77	428 147 00	+69 649 23
Contributions to State Employees' Retirement Fund		9 261 41	11 628 00	+2 366 59
TOTAL EXPENDITURES		367 759 18	439 775 00	+72 015 82
REVENUES				
Fees		413 762 80	470 850 00	+57 087 20

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS FISCAL YEARS					ACTUAL 1943-44 95TH FISCAL YEAR	ESTIMATED 1944-45 96TH FISCAL YEAR	PROPOSED • 1945-46 97TH FISCAL YEAR	PROPOSED 1946-47 98TH FISCAL YEAR
43-44	44-45	45-46	46-47					
RECAPITULATION BY OBJECT								
49	51	51	51	Salaries and wages:				
				Positions now authorized	\$121 951 15	\$132 520 00	\$134 120	\$134 120
				Estimated salary savings		-7 500 00	-5 625	-1 875
				1945-1947 Normal salary adjustments			910	2 525
-	-	9	12	Proposed new positions			18 540	27 360
49	51	60	63	Totals, Salaries and Wages	121 951 15	125 020 00	147 945	162 130
				Operating expenses	59 163 95	52 000 00	56 404	57 838
				Equipment	162 67	200 00	3 630	200
				TOTALS	181 277 77	177 220 00	207 979	220 168
						181 277 77		207 979
TOTALS FOR BIENNIUM FOR SUPPORT						358 497 77		428 147

ANALYSIS BY FUNCTION AND OBJECT

ADMINISTRATION

				SALARIES AND WAGES	BASIC SALARY RANGE		
1	1	1	1	Chief of Division	\$625.00	\$7 500	\$7 500
1	1	1	1	Assistant Commissioner	425.00	5 340	5 340
2	2	2	2	Branch Office Manager	230(15)290	6 840	6 840
1	1	1	1	Senior Stenographer-Clerk	150(10)190	2 580	2 580
5	6	6	6	Intermediate Stenographer-Clerk	110(10)150	12 240	12 240
3	3	3	3	Intermediate Typist-Clerk	100(10)140	5 700	5 700
2	2	2	2	Senior Clerk	140(10)180	4 920	4 920
4	4	4	4	Intermediate Clerk	100(10)140	7 320	7 320
2	2	2	2	Intermediate File Clerk	100(10)140	3 720	3 720
2	3	3	3	Junior Clerk	80(5)105	4 320	4 320
1	1	1	1	Intermediate Account Clerk	110(10)150	1 860	1 860
2	2	2	2	Junior Typist-Clerk	80(5)105	2 640	2 640
1	1	1	1	Bookkeeper, Grade 1	150(10)190	2 580	2 580

I N V E S T M E N T
Department of Investment
DIVISION OF REAL ESTATE - Continued

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS FISCAL YEARS					ACTUAL 1943-44 95TH FISCAL YEAR	ESTIMATED 1944-45 96TH FISCAL YEAR	PROPOSED 1945-46 97TH FISCAL YEAR	PROPOSED 1946-47 98TH FISCAL YEAR
43-44	44-45	45-46	46-47					
ADMINISTRATION								
					BASIC			
				SALARIES AND WAGES - Continued	SALARY RANGE			
3	3	3	3	Junior Stenographer-Clerk	\$90(5)115		\$4 680	\$4 680
1	1	1	1	Supervising File Clerk, Grade 1	160(10)200		2 700	2 700
1	1	1	1	Senior Account Clerk	150(10)190		2 580	2 580
2	2	2	2	Senior Information Clerk	140(10)180		4 920	4 920
1	1	1	1	Bookkeeping Machine Operator	110(10)150		2 100	2 100
-	-	-	-	Temporary help	(5 950 35)	(3 490 00)	3 500	3 500
35	37	37	37	Totals, Positions Now Authorized	79 259 15	87 325 00	88 040	88 040
				Estimated salary savings		-5 025 00	-3 769	-1 256
				1945-1947 Normal salary adjustments			475	1 385
				Proposed New Positions:				
-	-	2	2	Intermediate Typist-Clerk	100(10)140		3 000	3 000
-	-	2	2	Intermediate Stenographer-Clerk	110(10)150		3 240	3 240
-	-	1	1	Telephone Operator and Information Clerk	110(10)140		1 500	1 500
35	37	42	42	Totals, Salaries and Wages	79 259 15	82 300 00	92 486	95 909
				OPERATING EXPENSES				
				Office	4 100 00	4 000 00	4 725	4 725
				Printing	7 637 23	5 000 00	5 000	5 500
				Traveling	2 900 00	2 750 00	3 000	3 500
				Telephone and telegraph	2 799 80	2 750 00	2 750	2 750
				Postage	4 681 51	4 000 00	4 250	4 500
				Automobile	505 00	500 00	500	500
				Rent	19 347 05	18 820 00	21 000	21 000
				Pro rata general fiscal administration	1 500 00	1 360 00	1 548	1 639
				Pro rata Attorney General's services	4 267 77	2 500 00	2 500	2 500
				Pro rata Personnel Board's services	800 00	850 00	961	1 054
				Totals, Operating Expenses	48 538 36	42 530 00	46 234	47 668
				EQUIPMENT				
				Office	136 92	200 00	3 630	200
				Automobile	25 75	-	-	-
				Totals, Equipment	162 67	200 00	3 630	200
				TOTALS, ADMINISTRATION	127 960 18	125 030 00 127 960 18	142 350	143 777 142 350
				TOTALS FOR BIENNIIUM		252 990 18		286 127
INSPECTIONS AND HEARINGS								
					BASIC			
				SALARIES AND WAGES	SALARY RANGE			
10	10	10	10	Deputy Real Estate Commissioner	200(15)260		32 940	32 940
1	1	1	1	Oil Land Subdivision Investigator	200(15)260		3 420	3 420
1	1	1	1	Hearing Officer	215(15)275		3 600	3 600
2	2	2	2	Hearing Reporter	190(10)230		6 120	6 120
14	14	14	14	Totals, Positions Now Authorized	42 692 00	45 195 00	46 080	46 080
				Estimated salary savings		-2 475 00	-1 856	-619
				1945-1947 Normal salary adjustments			435	1 140
				Proposed New Positions:				
-	-	4	7	Deputy	200(15)260		10 800	19 620
14	14	18	21	Totals, Salaries and Wages	42 692 00	42 720 00	55 459	66 221

I N V E S T M E N T
Department of Investment
DIVISION OF REAL ESTATE - Continued

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EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS FISCAL YEARS				ACTUAL 1943-44 95TH FISCAL YEAR	ESTIMATED 1944-45 96TH FISCAL YEAR	PROPOSED 1945-46 97TH FISCAL YEAR	PROPOSED 1946-47 98TH FISCAL YEAR
43-44	44-45	45-46	46-47				
ADMINISTRATION - Continued							
OPERATING EXPENSES							
Office				\$465 31	\$150 00	\$150	\$150
Printing				10 00	20 00	20	20
Traveling				3 380 08	3 000 00	3 500	3 500
Automobile				<u>2 915 00</u>	<u>3 000 00</u>	<u>3 000</u>	<u>3 000</u>
Totals, Operating Expenses				<u>6 770 99</u>	<u>6 170 00</u>	<u>6 670</u>	<u>6 670</u>
TOTALS, INSPECTIONS AND HEARINGS				43 462 39	48 890 00 <u>49 462 99</u>	62 129	72 891 <u>62 129</u>
TOTALS FOR BIENNium					98 352 99		135 020
DIRECTORY							
OPERATING EXPENSES							
Printing				<u>3 854 60</u>	<u>3 300 00</u>	<u>3 500</u>	<u>3 500</u>
TOTALS, DIRECTORY				3 854 60	3 300 00 <u>3 854 60</u>	3 500	3 500 <u>3 500</u>
TOTALS FOR BIENNium					7 154 60		7 000

I N V E S T M E N T
Department of Investment
DIVISION OF REAL ESTATE - Continued

REVENUES

	ACTUAL 1943-44 95TH FISCAL YEAR	ESTIMATED 1944-45 96TH FISCAL YEAR	ESTIMATED 1945-46 97TH FISCAL YEAR	ESTIMATED 1946-47 98TH FISCAL YEAR
FOR THE REAL ESTATE FUND				
Real Estate Act:				
Broker licenses	\$89 775 00	\$95 000 00	\$100 000	\$105 000
Salesman licenses	21 230 00	24 000 00	25 000	26 000
Provisional salesman licenses	1 456 00	1 400 00	1 500	1 500
Member of copartnership or officer of corporation licenses	1 252 00	1 500 00	1 600	1 800
Other licenses and penalties	9 865 00	8 300 00	9 800	10 300
Subdivision filing fees	11 250 00	12 500 00	15 000	15 000
Subdivision examination fees	40 00	-	-	-
Broker examination fees	37 905 00	45 000 00	45 000	54 000
Salesman examination fees	8 151 00	9 000 00	9 000	10 800
Miscellaneous revenues	7 000 30	5 000 00	3 000	2 000
Totals, Real Estate Act	187 924 30	201 700 00	209 900	226 400
Business Opportunity Act:				
Broker licenses	7 235 00	7 200 00	8 000	9 000
Salesman licenses	454 00	400 00	800	1 000
Member of copartnership or officer of corporation licenses	120 00	140 00	200	300
Other licenses	253 00	225 00	500	500
Broker examination fees	1 125 00	1 125 00	2 000	3 000
Salesman examination fees	307 50	300 00	1 000	1 500
Totals, Business Opportunity Act	9 494 50	9 390 00	12 500	15 300
Cemetery Act:				
Broker licenses	335 00	300 00	360	360
Salesman licenses	484 00	400 00	500	500
Salesman temporary licenses	124 00	100 00	150	150
Other licenses	21 00	15 00	20	20
Broker examination fees	195 00	180 00	225	225
Salesman examination fees	129 00	120 00	150	150
Totals, Cemetery Act	1 288 00	1 115 00	1 405	1 405
Mineral, Oil and Gas Act:				
Broker and salesman licenses	320 00	400 00	450	450
Examination fees	1 110 00	1 000 00	1 500	1 500
Other fees	6 00	15 00	20	20
Totals, Mineral, Oil and Gas Act	1 436 00	1 415 00	1 970	1 970
Totals, Revenues	200 142 80	213 620 00 <u>200 142 80</u>	225 775	245 075 <u>225 775</u>
TOTALS FOR BIENNIUM		413 762 80		470 850

STATEMENT OF UNBUDGETED SURPLUS

Real Estate Fund

Estimated unbudgeted surplus, July 1, 1945		\$161 819
Invested in Business and Professions Building	\$55 570	
Current	<u>106 249</u>	
Estimated revenue for biennium 1945-1947		470 850
Total		632 669
Less proposed expenditures for biennium 1945-1947:		
Support	428 147	
Contributions to State Employees' Retirement Fund	<u>11 628</u>	
Total proposed expenditures		439 775
Estimated unbudgeted surplus June 30, 1947		192 894
Invested in Business and Professions Building	48 350	
Current	<u>144 544</u>	

CALIFORNIA DISTRICTS SECURITIES COMMISSION

SUMMARY

	ACTUAL AND ESTIMATED 1943-45 BIENNIUM 95-96 FISCAL YEARS	ESTIMATED AND PROPOSED 1945-47 BIENNIUM 97-98 FISCAL YEARS	INCREASE (+) OR DECREASE (-) FROM 1943-45
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GENERAL FUND

EXPENDITURES
Support

\$30 421 47 \$31 354 00 +\$932 53

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS FISCAL YEARS				ACTUAL 1943-44 95TH FISCAL YEAR	ESTIMATED 1944-45 96TH FISCAL YEAR	PROPOSED 1945-46 97TH FISCAL YEAR	PROPOSED 1946-47 98TH FISCAL YEAR
43-44	44-45	45-46	46-47				

RECAPITULATION BY OBJECT

Salaries and wages:

3	3	3	3	Positions now authorized	\$11 820 00	\$11 880 00	\$11 880	\$11 880
				Operating expenses	2 343 49	2 325 00	3 602	3 602
				Equipment	2 002 98	50 00	140	250
				TOTALS	16 166 47	14 255 00	15 622	15 732
						16 166 47		15 622
				TOTALS FOR BIENNIUM FOR SUPPORT		30 421 47		31 354

ANALYSIS BY FUNCTION AND OBJECT

ADMINISTRATION

SALARIES AND WAGES

-	-	-	-	Commission Member (2) per diem	BASIC SALARY RANGE (\$180 00) (\$240 00)	\$240	\$240	
1	1	1	1	Executive Secretary	440(20)520	6 480	6 480	
1	1	1	1	Hearing Reporter	190(10)230	3 060	3 060	
1	1	1	1	Intermediate Stenographer-Clerk	110(10)150	2 100	2 100	
3	3	3	3	Totals, Salaries and Wages	11 820 00	11 880 00	11 880	11 880

OPERATING EXPENSES

				Office	310 04	200 00	300	300
				Printing	56 66	50 80	50	50
				Traveling	913 83	700 00	750	750
				Telephone and telegraph	438 38	350 00	400	400
				Postage	194 75	175 00	175	175
				Automobile	129 83	600 00	600	600
				Rent			827	827
				Engineering services, Division of Water Resources	300 00	250 00	500	500
				Totals, Operating Expenses	2 343 49	2 325 00	3 602	3 602

EQUIPMENT

				Office	32 29	25 00	50	250
				Automobile	1 970 62	25 00	90	-
				Totals, Equipment	2 002 98	50 00	140	250

J U S T I C E
DEPARTMENT OF JUSTICE
SUMMARY

	ACTUAL AND ESTIMATED 1943-45 BIENNium 95-96 FISCAL YEARS	ESTIMATED AND PROPOSED 1945-47 BIENNium 97-98 FISCAL YEARS	INCREASE (+) OR DECREASE (-) FROM 1943-45
GENERAL FUND			
EXPENDITURES			
Support:			
Division of General Administration	\$560 419 44	\$613 032 00	+\$52 612 56
Division of Civil Law	406 940 47	503 030 00	+96 089 53
Division of Criminal Law	94 404 70	113 810 00	+19 405 30
Division of Criminal Identification and Investigation:			
Bureau of Criminal Identification	297 932 67	259 712 00	-38 220 67
Division of Narcotic Enforcement	173 601 10	205 115 00	+31 513 90
Bureau of Investigation	174 382 16	199 195 00	+24 812 84
Totals, Division of Criminal Identification and Investigation	645 915 93	664 022 00	+18 106 07
Totals, Support	1 707 680 54	1 893 894 00	+186 213 46
Deduct:			
Reimbursements from special fund agencies for legal services	286 171 48	285 390 00	-781 48
Appropriation from Motor Vehicle Fund for teletype services	70 000 00	70 000 00	-
Total Deductions	356 171 48	355 390 00	-781 48
Net Totals, Support	1 351 509 06	1 538 504 00	+186 994 94
Other Current Expenses:			
Fees to special counsel employed pursuant to Section 472 of the Political Code	-	5 000 00	+5 000 00
Prosecution of claims of California Indians before the United States Court of Claims	15 914 90	-	-15 914 90
Services rendered Colorado River Board in connection with Mexico Water Treaty	20 000 00	20 000 00	-
Emergency program of deferred maintenance and improvements	1 425 00	-	-1 425 00
Totals, Other Current Expenses	37 339 90	25 000 00	-12 339 90
TOTAL EXPENDITURES	1 388 848 96	1 563 504 00	+174 655 04
MOTOR VEHICLE FUND			
EXPENDITURES			
Support:			
Teletype	\$70 000 00	\$70 000 00	
GRAND TOTALS, ALL FUNDS			
EXPENDITURES	\$1 458 848 96	\$1 633 504 00	+\$174 655 04

DEPARTMENT OF JUSTICE - Continued

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS FISCAL YEARS					ACTUAL 1943-44 95TH FISCAL YEAR	ESTIMATED 1944-45 96TH FISCAL YEAR	PROPOSED 1945-46 97TH FISCAL YEAR	PROPOSED 1946-47 98TH FISCAL YEAR
43-44	44-45	45-46	46-47					
GENERAL FUND								
RECAPITULATION BY OBJECT								
262	258	214	214	Salaries and wages:				
				Positions now authorized	\$641 815 75	\$772 712 00	\$702 656	\$702 656
				Estimated salary savings		-110 950 00	-48 680	-16 250
				1945-1947 Normal salary adjustments			10 180	25 725
-	-	15	21	Proposed new positions			31 960	51 560
262	258	229	235	Totals, Salaries and Wages	641 815 75	661 762 00	696 116	763 691
				Operating expenses	232 565 02	226 720 00	235 910	240 585
				Equipment	13 990 07	8 791 00	17 352	15 240
				TOTALS	888 370 84	897 273 00	949 378	1 019 516
				Charges to other agencies for teletype services	-33 588 30	-30 000 00	-30 000	-30 000
				Abatements for fingerprinting services to other agencies	-6 875 00	-7 500 00	-7 500	-7 500
				NET TOTALS	847 907 54	859 773 00 847 907 54	911 878	982 016 911 878
TOTALS FOR BIENNIIUM FOR SUPPORT						1 707 680 54		1 893 894

ANALYSIS BY FUNCTION AND OBJECT

DIVISION OF GENERAL ADMINISTRATION

					BASIC SALARY RANGE		
SALARIES AND WAGES							
1	1	1	1	Attorney General	\$1,083.33	\$13 000	\$13 000
1	1	1	1	Chief Assistant Attorney General	640(20)720	8 400	8 400
1	1	1	1	Deputy Attorney General, Grade 4	500(20)580	7 200	7 200
1	1	1	1	Special Representative	320(20)400	5 040	5 040
1	1	1	1	Economic Consultant	360(20)440	5 520	5 520
1	1	1	1	Secretary to Attorney General	160(10)200	2 700	2 700
1	1	1	1	Chief Confidential Secretary	300.00	3 900	3 900
2	2	2	2	Confidential Secretary	250 to 400	7 620	7 620
27	30	30	30	Senior Legal Stenographer	150(10)190	71 190	71 190
3	2	2	2	Bookkeeper, Grade 1	150(10)190	5 160	5 160
1	2	2	2	Intermediate Account Clerk	110(10)150	3 720	3 720
1	1	1	1	Junior Account Clerk	85(5)110	1 500	1 500
-	1	1	1	Senior Account Clerk	150(10)190	2 220	2 220
1	1	1	1	Senior Information Clerk	140(10)180	2 460	2 460
3	2	2	2	Intermediate Legal Stenographer	110(10)150	3 720	3 720
6	4	4	4	Intermediate Stenographer-Clerk	110(10)150	7 920	7 920
1	1	1	1	Intermediate File Clerk	100(10)140	1 500	1 500
1	-	-	-	Departmental Librarian (one-half time)	140(10)180	-	-
1	1	1	1	Duplicating Machine Operator (part time)	90(5)115	960	960
2	2	1	1	Junior Clerk (part time)	80(5)105	788	788
1	1	1	1	Library Aid (part time)	100(10)140	1 140	1 140
1	1	1	1	Service Agent	54.00	648	648
3	3	3	3	Supervising Teletypewriter Operator	140(10)180	7 380	7 380
10	10	10	10	Teletypewriter Operator	120(10)160	21 120	21 120
1	1	1	1	Statistician	275(15)335	4 260	4 260
1	1	1	1	Tabulating Machine Operator	110(10)150	2 100	2 100
1	1	1	1	Key Punch Operator, Grade 2	110(10)150	1 980	1 980
War Emergency Positions:							
1	1	-	-	Intermediate Typist-Clerk	100(10)140	-	-
6	6	-	-	Teletypewriter Operator	120(10)160	-	-
-	-	-	-	Temporary help	(2 206 56)	(4 500 00)	(2 500)
81	81	73	73	Totals, Positions Now Authorized	174 944 01	209 929 00	195 646

DEPARTMENT OF JUSTICE - Continued

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS FISCAL YEARS				ACTUAL 1943-44 95TH FISCAL YEAR	ESTIMATED 1944-45 96TH FISCAL YEAR	PROPOSED 1945-46 97TH FISCAL YEAR	PROPOSED 1946-47 98TH FISCAL YEAR
43-44	44-45	45-46	46-47				
DIVISION OF GENERAL ADMINISTRATION							
SALARIES AND WAGES - Continued				BASIC SALARY RANGE			
Estimated salary savings				-\$23 000 00			
1945-1947 Normal salary adjustments				2 015			
Proposed New Positions:							
-	-	1	2	Intermediate Stenographer-Clerk	\$110(10)150	1 620	3 360
-	-	1	1	Research Librarian	300(20)380	3 900	4 080
-	-	3	3	Junior Clerk	80(5)105	4 680	4 680
-	-	-	-	Department Accounting Officer, Grade 1 (Reclassification of Bookkeeper, Grade 1)	200(15)260	300	480
Extension of War Emergency Positions to Permanent Basis:							
-	-	6	6	Teletypewriter Operator	120(10)160	12 100	12 620
-	-	1	1	Intermediate Typist-Clerk	100(10)140	1 980	1 980
81	81	85	86	Totals, Salaries and Wages	174 944 01	204 241	222 231
OPERATING EXPENSES							
Office				4 754 58	5 000 00	5 500	5 500
Printing				2 802 97	3 200 00	3 200	3 200
Traveling				12 373 30	11 000 00	12 500	12 500
Telephone and telegraph				7 974 31	7 825 00	8 500	8 500
Postage				3 839 75	4 080 00	4 000	4 000
Automobile				2 336 18	2 500 00	2 870	2 880
Freight, cartage and express				850 31	900 00	900	900
Tabulating machine rental				1 500 00	1 500 00	1 500	1 500
Teletype rental				99 301 69	78 800 00	80 000	80 000
Library				886 72	900 00	800	800
Repairs				19 56	-	-	-
Totals, Operating Expenses				136 639 37	115 705 00	119 770	119 780
EQUIPMENT							
Office				259 51	150 00	2 815	2 195
Library				5 368 68	4 000 00	1 000	1 000
Automobile				12 17	-	-	-
Totals, Equipment				5 640 36	4 150 00	3 815	3 195
TOTALS, DIVISION OF GENERAL ADMINISTRATION				317 223 74	306 784 00	327 826	345 206
Less charges to other agencies for teletype services				33 588 30	30 000 00	30 000	30 000
NET TOTALS, DIVISION OF GENERAL ADMINISTRATION				283 635 44	276 784 00 283 635 44	297 826	315 206 297 826
TOTALS FOR BIENNIIUM					560 419 44		613 032
DIVISION OF CIVIL LAW							
SALARIES AND WAGES				BASIC SALARY RANGE			
2	2	2	2	Assistant Attorney General	600(20)680	15 840	15 840
19	19	19	19	Deputy Attorney General, Grade 4	500(20)580	125 760	125 760
7	7	7	7	Deputy Attorney General, Grade 3	400(20)480	38 160	38 160
4	4	4	4	Deputy Attorney General, Grade 2	275(15)335	15 720	15 720
2	2	2	2	Deputy Attorney General, Grade 1	190(10)230	5 760	5 760
1	1	1	1	Deputy Attorney General	520.00	6 240	6 240
1	1	1	1	Law Clerk	140(10)180	2 460	2 460
-	-	-	-	Temporary help	(300 00)	(300 00)	1 000
36	36	36	36	Totals, Positions Now Authorized	174 902 82	210 940	210 940
Estimated salary savings				-18 850 00			
1945-1947 Normal salary adjustments				4 010			
Proposed New Positions:							
-	-	-	1	Law Clerk	140(10)180	-	1 980
-	-	-	4	Deputy Attorney General, Grade 2	275(15)335	-	14 400
36	36	36	41	Totals, Salaries and Wages	174 902 82	207 450	233 870

DEPARTMENT OF JUSTICE - Continued

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS FISCAL YEARS					ACTUAL 1943-44 95TH FISCAL YEAR	ESTIMATED 1944-45 96TH FISCAL YEAR	PROPOSED 1945-46 97TH FISCAL YEAR	PROPOSED 1946-47 98TH FISCAL YEAR
43-44	44-45	45-46	46-47					
DIVISION OF CIVIL LAW - Continued								
OPERATING EXPENSES								
				Office	\$1 766 18	\$2 000 00	\$1 970	\$1 970
				Printing	390 80	450 00	490	490
				Traveling	4 666 60	5 635 00	6 500	7 700
				Telephone and telegraph	1 771 66	1 960 00	2 100	2 250
				Postage	171 56	260 00	290	290
				Costs of suits	<u>13 088 85</u>	<u>12 480 00</u>	<u>12 980</u>	<u>15 880</u>
				Totals, Operating Expenses	21 855 65	22 785 00	24 330	28 580
EQUIPMENT								
				Office	-	-	750	50
				Library	-	-	4 000	4 000
				Totals, Equipment	<u>-</u>	<u>-</u>	<u>4 750</u>	<u>4 050</u>
TOTALS, DIVISION OF CIVIL LAW					196 758 47	210 182 00 <u>196 758 47</u>	236 530	266 500 <u>236 530</u>
TOTALS FOR BIENNIIUM						406 940 47		503 030
DIVISION OF CRIMINAL LAW								
SALARIES AND WAGES								
						BASIC SALARY RANGE		
1	1	1	1	Assistant Attorney General		600(20)680	8 160	8 160
4	4	4	4	Deputy Attorney General, Grade 4		500(20)580	26 400	26 400
2	2	2	2	Deputy Attorney General, Grade 3		<u>400(20)480</u>	<u>12 000</u>	<u>12 000</u>
7	7	7	7	Totals, Positions Now Authorized	45 355 85	45 916 00	46 560	46 560
				Estimated salary savings		-4 550 00	-3 415	-1 150
				1945-1947 Normal salary adjustments			680	1 460
				Proposed New Positions:				
-	-	1	1	Deputy Attorney General, Grade 2		275(15)335	3 600	3 780
-	-	1	1	Law Clerk		<u>140(10)180</u>	<u>1 980</u>	<u>2 100</u>
7	7	9	9	Totals, Salaries and Wages	45 355 85	41 366 00	49 405	52 750
OPERATING EXPENSES								
				Office	546 45	600 00	600	600
				Printing	346 88	400 00	410	410
				Traveling	699 50	950 00	1 150	1 150
				Telephone and telegraph	603 48	800 00	810	875
				Postage	73 95	100 00	100	150
				Technical services	500 00	500 00	500	500
				Costs of suits	<u>562 59</u>	<u>1 000 00</u>	<u>1 000</u>	<u>1 300</u>
				Totals, Operating Expenses	3 332 85	4 350 00	4 570	4 985
EQUIPMENT								
				Office	-	-	50	50
				Library	-	-	1 000	1 000
				Totals, Equipment	<u>-</u>	<u>-</u>	<u>1 050</u>	<u>1 050</u>
TOTALS, DIVISION OF CRIMINAL LAW					48 688 70	45 716 00 <u>48 688 70</u>	55 025	58 785 <u>55 025</u>
TOTALS FOR BIENNIIUM						94 404 70		113 810

DEPARTMENT OF JUSTICE - Continued

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS FISCAL YEARS					ACTUAL 1943-44 95TH FISCAL YEAR	ESTIMATED 1944-45 96TH FISCAL YEAR	PROPOSED 1945-46 97TH FISCAL YEAR	PROPOSED 1946-47 98TH FISCAL YEAR
43-44	44-45	45-46	46-47					
DIVISION OF CRIMINAL IDENTIFICATION AND INVESTIGATION								
BUREAU OF CRIMINAL IDENTIFICATION								
SALARIES AND WAGES					BASIC SALARY RANGE			
1	1	1	1	Chief of Division	\$420(20)500		\$6 240	\$6 240
1	1	1	1	Junior Stenographer-Clerk	90(5)115		1 740	1 740
1	1	1	1	Supervising Fingerprint Technician	230(15)290		3 780	3 780
6	6	6	6	Senior Fingerprint Technician	190(10)230		18 120	18 120
16	16	16	16	Intermediate Fingerprint Technician	140(10)180		34 680	34 680
9	9	9	9	Junior Fingerprint Technician	100(10)140		14 820	14 820
1	1	1	1	Senior Modus Operandi Technician	230(15)290		3 780	3 780
1	1	1	1	Junior Modus Operandi Technician	170(10)210		2 820	2 820
1	1	1	1	Junior Handwriting Expert	140(10)180		2 460	2 460
1	1	1	1	Chemist and Ballistics Expert	200(15)260		3 420	3 420
6	6	6	6	Intermediate Typist-Clerk	100(10)140		10 680	10 680
11	11	10	10	Junior Typist-Clerk	80(5)115		12 780	12 780
War Emergency Positions:								
6	6	-	-	Senior Fingerprint Technician	190(10)230		-	-
6	6	-	-	Intermediate Fingerprint Technician	140(10)180		-	-
18	18	8	8	Junior Fingerprint Technician	100(10)140		12 620	12 620
10	10	-	-	Intermediate Typist-Clerk	100(10)140		-	-
6	-	-	-	Junior Typist-Clerk	80(5)105		-	-
3	3	1*	1	Junior Clerk	80(5)105		1 440	1 440
104	98	63	63	Totals, Positions Now Authorized	155 901 37	191 160 00	129 380	129 380
Estimated salary savings						-50 000 00	-11 215	-3 750
1945-1947 Normal salary adjustments							2 100	6 720
Proposed new positions:								
-	-	-	-	Criminologist (Reclassification of 1 Chemist and Ballistics Expert)	260(15)320		180	360
104	98	63	63	Totals, Salaries and Wages	155 901 37	141 160 00	120 445	132 710
OPERATING EXPENSES								
Office					1 455 20	1 500 00	1 500	1 500
Printing					1 047 24	1 300 00	1 300	1 300
Traveling					131 51	600 00	600	600
Telephone and telegraph					298 31	350 00	400	400
Postage					1 357 36	1 300 00	1 400	1 400
Photographic					196 15	250 00	300	300
Chemist and ballistics					30 83	50 00	50	50
Totals, Operating Expenses					4 516 60	5 350 00	5 550	5 550
EQUIPMENT								
Office					1 638 70	3 641 00	4 945	5 095
Photography					-	50 00	118	-
Criminology					-	50 00	249	-
Library					-	-	25	25
Totals, Equipment					1 638 70	3 741 00	5 337	5 120
TOTALS, BUREAU OF CRIMINAL IDENTIFICATION					162 056 67	150 251 00	131 332	143 380
Less abatements for fingerprinting services to other agencies					6 875 00	7 500 00	7 500	7 500
NET TOTALS, BUREAU OF CRIMINAL IDENTIFICATION					155 181 67	142 751 00	123 832	135 880
						155 181 67		123 832
TOTALS FOR BIENNIUM						297 932 67		259 712

DEPARTMENT OF JUSTICE - Continued

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS FISCAL YEARS							
43-44	44-45	45-46	46-47	ACTUAL 1943-44 95TH FISCAL YEAR	ESTIMATED 1944-45 96TH FISCAL YEAR	PROPOSED 1945-46 97TH FISCAL YEAR	PROPOSED 1946-47 98TH FISCAL YEAR
DIVISION OF CRIMINAL IDENTIFICATION AND INVESTIGATION - Continued							
DIVISION OF NARCOTIC ENFORCEMENT							
SALARIES AND WAGES				BASIC SALARY RANGE			
1	1	1	1				
1	1	1	1				
4	4	4	4				
1	1	1	1				
1	1	1	1				
9	9	9	9				
3	4	3	3				
-	-	-	-				
20	21	20	20				
-	-	1	1				
20	21	21	21				
Tota							
Estimated salary savings							
1945-1947 Normal salary adjustments							
Proposed New Positions:							
Intermediate Stenographer-Clerk							
Tota							
OPERATING EXPENSES							
Office							
Printing							
Traveling							
Telephone and telegraph							
Postage							
Automobile							
Informers							
Evidence purchased							
Marked money lost							
Prescription blanks							
Tabulating machine rental							
Tota							
EQUIPMENT							
Office							
Automobile							
Tota							
TOTALS, DIVISION OF NARCOTIC ENFORCEMENT							
TOTALS FOR BIENNIIUM							
BUREAU OF INVESTIGATION							
SALARIES AND WAGES							
Chief Special Agent							
Intermediate Stenographer-Clerk							
Intermediate Legal Stenographer							
Special Agent							
Investigator							
Temporary help							
14	15	15	15				
Tota							
Estimated salary savings							
1945-1947 Normal salary adjustments							
14	15	15	15				
Tota							

DEPARTMENT OF JUSTICE - Continued

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS FISCAL YEARS				ACTUAL 1943-44 95TH FISCAL YEAR	ESTIMATED 1944-45 96TH FISCAL YEAR	PROPOSED 1945-46 97TH FISCAL YEAR	PROPOSED 1946-47 98TH FISCAL YEAR
43-44	44-45	45-46	46-47				
DIVISION OF CRIMINAL IDENTIFICATION AND INVESTIGATION							
BUREAU OF INVESTIGATION - Continued							
OPERATING EXPENSES							
Office				\$259 41	\$400 00	\$400	\$400
Printing				18 36	50 00	40	40
Traveling				8 462 08	10 000 00	11 000	11 000
Telephone and telegraph				4 425 56	4 600 00	4 870	4 870
Postage				665 53	700 00	750	750
Automobile				4 882 05	5 400 00	6 000	6 000
Secret investigations				<u>18 991 94</u>	<u>25 000 00</u>	<u>25 000</u>	<u>25 000</u>
Totals, Operating Expenses				37 704 93	46 150 00	48 060	48 060
EQUIPMENT							
Office				578 00	100 00	525	50
Investigation				64 52	-	100	-
Library				2 77	-	25	25
Automobile				<u>1 601 09</u>	<u>50 00</u>	<u>1 000</u>	<u>1 000</u>
Totals, Equipment				<u>2 246 38</u>	<u>150 00</u>	<u>1 650</u>	<u>1 075</u>
TOTALS, BUREAU OF INVESTIGATION				85 307 16	89 075 00 <u>85 307 16</u>	96 760	102 435 <u>96 760</u>
TOTALS FOR BIENNIUM					<u>174 382 16</u>		<u>199 195</u>
TOTALS, DIVISION OF CRIMINAL IDENTIFICATION AND INVESTIGATION				318 824 93	327 091 00 <u>318 824 93</u>	322 497	341 525 <u>322 497</u>
TOTALS FOR BIENNIUM					645 915 93		664 022

EXPENDITURES FOR OTHER CURRENT EXPENSES

	ACTUAL 1943-44 95TH FISCAL YEAR	ESTIMATED 1944-45 96TH FISCAL YEAR	PROPOSED 1945-46 97TH FISCAL YEAR	PROPOSED 1946-47 98TH FISCAL YEAR
Fees to special counsel employed pursuant to Section 472 of the Political Code			\$2 500	\$2 500
Prosecution of claims of California Indians before the United States Court of Claims	\$8 574 90	\$7 340 00		
Services rendered Colorado River Board in connection with Mexico Water Treaty	14 534 42	25 465 58	10 000	10 000
Less reimbursement from Colorado River Board		<u>20 000 00</u>		
Net Totals, Services to Colorado River Board	14 534 42	5 465 58	10 000	10 000
Emergency program of deferred maintenance and improvements (Chapter 34, Statutes of 1944):				
Install acoustic tile, fluorescent lights and exhaust fans, Teletype Room at San Francisco		550 00		
Install acoustic tile, fluorescent lights and exhaust fan, Teletype Room at Los Angeles		650 00		
Install exhaust fan in Teletype Room at Sacramento		<u>225 00</u>		
Total, Deferred Maintenance and Improvements		<u>1 425 00</u>		
Totals, Other Current Expenses	23 109 32	14 230 58 <u>23 109 32</u>	12 500	12 500 <u>12 500</u>
TOTALS FOR BIENNIUM		37 339 90		25 000

DEPARTMENT OF JUSTICE - Continued

DETAIL OF REIMBURSEMENTS FROM SPECIAL FUND AGENCIES FOR LEGAL SERVICES

	ACTUAL 1943-44 95TH FISCAL YEAR	ESTIMATED 1944-45 96TH FISCAL YEAR	PROPOSED 1945-46 97TH FISCAL YEAR	PROPOSED 1946-47 98TH FISCAL YEAR
Department of Agriculture	\$20 000 00	\$20 000 00	\$20 000	\$20 000
Employment Stabilization Commission	2 500 00	15 040 00	17 000	17 000
State Controller	7 500 00	7 500 00	7 500	7 500
Board of Equalization:				
Motor Vehicle Fuel Tax Division	1 500 00	1 500 00	1 500	1 500
Department of Finance:				
Division of State Lands	-	5 640 00	6 000	6 000
Horse Racing Board	4 500 00	3 000 00	3 000	3 000
Department of Insurance:				
Regular activities	11 117 48	10 000 00	10 000	10 000
Liquidations	2 459 65	410 00	500	-
Department of Investment:				
Division of Building and Loan:				
Regular activities	4 000 00	2 000 00	2 000	2 000
Liquidation of Pacific States Building and Loan Association	33 468 69	25 000 00	25 000	10 000
Division of Corporations	226 95	-	-	-
Division of Real Estate	2 500 00	2 500 00	2 500	2 500
Department of Military and Veterans' Affairs:				
State Athletic Commission	1 250 00	1 250 00	1 250	1 250
Department of Motor Vehicles	10 000 00	10 000 00	10 000	10 000
Department of Natural Resources:				
Division of Beaches and Parks	493 71	5 000 00	5 000	5 000
Division of Fish and Game	6 000 00	6 000 00	6 000	6 000
Division of Oil and Gas	1 500 00	1 500 00	1 500	1 500
Department of Professional and Vocational Standards:				
Board of Medical Examiners	6 000 00	6 000 00	6 000	6 000
Other boards	7 995 00	7 995 00	7 995	7 995
Board of Chiropractic Examiners	1 500 00	1 200 00	1 200	1 200
Department of Public Works:				
Division of Highways	3 000 00	4 000 00	4 000	4 000
Reclamation Board	5 000 00	5 000 00	-	-
Department of Social Welfare	-	-	5 000	5 000
Board of State Harbor Commissioners, San Francisco	5 625 00	7 500 00	7 500	7 500
Totals	138 136 48	148 035 00 <u>138 136 48</u>	150 445	134 945 <u>150 445</u>
TOTALS FOR BIENNIIUM		286 171 48		285 390

MILITARY AND VETERANS' AFFAIRS
Department of Military and Veterans' Affairs
ADJUTANT GENERAL AND STATE GUARD

SUMMARY

	ACTUAL AND ESTIMATED 1943-45 BIENNIUM 95-96 FISCAL YEARS	ESTIMATED AND PROPOSED 1945-47 BIENNIUM 97-98 FISCAL YEARS	INCREASE (+) OR DECREASE (-) FROM 1943-45
GENERAL FUND			
EXPENDITURES			
Support:			
Adjutant General:			
Administration	\$47 854 24	\$55 373 00	+\$7 518 76
Headquarters Staff	174 160 25*	245 294 00	+71 133 75
Armories and Arsenals	150 422 24	186 380 00	+35 957 76
Rifle Ranges and Target Practice	11 202 79	17 900 00	+6 697 21
National Guard	12 340 71	12 520 00	+179 29
High School Cadets	99 029 69	175 744 00	+76 714 31
Totals, Adjutant General	495 009 92	693 211 00	+198 201 08
State Guard:			
Field Duty	872 759 27	968 420 00	+95 660 73
State Guard School	72 696 14	112 770 00	+40 073 86
Training Encampment	-	449 871 00	+449 871 00
Totals, State Guard	945 455 41	1 531 061 00	+585 605 59
TOTAL EXPENDITURES	1 440 465 33	2 224 272 00	+783 806 67
REVENUES			
Miscellaneous	11 157 00	10 200 00	-957 00

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS FISCAL YEARS				ACTUAL 1943-44 95TH FISCAL YEAR	ESTIMATED 1944-45 96TH FISCAL YEAR	PROPOSED 1945-46 97TH FISCAL YEAR	PROPOSED 1946-47 98TH FISCAL YEAR
43-44	44-45	45-46	46-47				
RECAPITULATION BY OBJECT							
150	160	144	144	Salaries and Wages:			
				Positions now authorized	\$365 765 16	\$416 005 00	\$425 769
				Estimated salary savings		-23 608 00	-5 064
				1945-1947 Normal salary adjustments		3 650	11 030
-	-	-	-	Proposed new positions		1 212	1 392
150	160	144	144	Totals, Salaries and Wages	365 765 16	671 634	433 127
				Operating Expenses	218 718 31	420 385 00	432 050
				Equipment	11 899 86	31 300 00	28 400
				TOTALS	596 383 33	1 330 695	893 577
						596 383 33	1 330 695
				TOTALS FOR BIENNIUM FOR SUPPORT	1 440 465 33		2 224 272

* Paid in 1943-1945 from appropriation for support of State Guard, Chapter 737, Statutes of 1943.

Office at Sacramento

MILITARY AND VETERANS' AFFAIRS
Department of Military and Veterans' Affairs
ADJUTANT GENERAL AND STATE GUARD - Continued

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EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS FISCAL YEARS					ACTUAL 1943-44 95TH FISCAL YEAR	ESTIMATED 1944-45 96TH FISCAL YEAR	PROPOSED 1945-46 97TH FISCAL YEAR	PROPOSED 1946-47 98TH FISCAL YEAR
43-44	44-45	45-46	46-47					
<u>ANALYSIS BY FUNCTION AND OBJECT</u>								
ADJUTANT GENERAL								
ADMINISTRATION								
SALARIES AND WAGES								
						BASIC		
						SALARY RANGE*		
1	1	1	1	The Adjutant General		\$625.00	\$7 500	\$7 500
1	1	1	1	Senior Stenographer-Clerk		150(10)190	2 580	2 580
1	1	1	1	Janitor		100(10)140	1 980	1 980
1	1	1	1	Staff Sergeant-Technician, Grade 3	190.55(96 + 38.75 + 55.80)		2 287	2 287
-	-	-	-	Temporary help	(4 06)	(250 00)	250	250
-	-	-	-	Overtime		(200 00)	200	200
-	-	-	-	Members of National Guard-Active Duty	(1 998 37)	(3 000 00)	3 000	3 000
4	4	4	4	Totals, Positions Now Authorized	16 183 91	20 597 00	17 797	17 797
-	-	-	-	Estimated salary savings		-720 00	-257	-64
4	4	4	4	Totals, Salaries and Wages	16 183 91	19 877 00	17 540	17 733
OPERATING EXPENSES								
				Office	86 55	175 00	175	175
				Printing	40 97	200 00	200	200
				Traveling	2 539 27	2 400 00	3 000	3 000
				Telephone and telegraph	-	100 00	100	100
				Postage	1 000 00	1 500 00	1 500	1 500
				Gasoline and Oil	158 56	300 00	300	300
				Tires and Tubes	-	250 00	250	250
				Automobile parts and servicing	490 91	750 00	750	750
				Freight, drayage and express	-	50 00	50	50
				Premium on bonds	13 50	25 00	25	25
				Dues, subscriptions and publications	607 10	400 00	3 200	3 200
				Totals, Operating Expenses	4 936 86	6 150 00	9 550	9 550
EQUIPMENT								
				Office	18 38	100 00	100	100
				Decorations, flags and trophies	188 09	300 00	300	300
				Miscellaneous	-	100 00	100	100
				Totals, Equipment	206 47	500 00	500	500
TOTALS, ADMINISTRATION					21 327 24	26 527 00	27 590	27 783
						21 327 24		27 590
TOTALS FOR BIENNIIUM						47 854 24		55 373

HEADQUARTERS STAFF

SALARIES AND WAGES						BASIC		
						SALARY RANGE*		
1	1	1	1	Supervising Account Clerk, Grade 1		190(10)230	3 060	3 060
1	1	1	1	Property Auditor		190(10)230	3 060	3 060
4	4	4	4	Senior Account Clerk		150(10)190	10 080	10 080
-	1	-	-	Intermediate Account Clerk		110(10)150	-	-
3	3	3	3	Intermediate Stenographer-Clerk		110(10)150	5 460	5 460

* Amounts enclosed in parentheses opposite pay rates of commissioned officers and enlisted men represent the following:

- (1) Base pay (2) Rental allowance (3) Subsistence
or
(1) Base pay (2) Subsistence

MILITARY AND VETERANS' AFFAIRS
Department of Military and Veterans' Affairs
ADJUTANT GENERAL AND STATE GUARD - Continued

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS FISCAL YEARS					ACTUAL 1943-44 95TH FISCAL YEAR	ESTIMATED 1944-45 96TH FISCAL YEAR	PROPOSED 1945-46 97TH FISCAL YEAR	PROPOSED 1946-47 98TH FISCAL YEAR
43-44	44-45	45-46	46-47					
ADJUTANT GENERAL								
HEADQUARTERS STAFF								
SALARIES AND WAGES - Continued					BASIC SALARY RANGE*			
1	1	1	1	Intermediate Typist-Clerk	\$100(10)140		\$1 860	\$1 860
2	2	2	2	Intermediate Clerk	100(10)140		3 600	3 600
1	1	1	1	Calculating Machine Operator	100(10)140		1 860	1 860
War Emergency Positions:								
2	2	2	2	Colonel	495.33(333.33 + 120 + 42)		11 888	11 888
1	1	1	1	Lieutenant Colonel	474.67(271.67 + 120 + 63)		5 697	5 697
2	2	2	2	Major	418.00(250.00 + 105 + 63)		10 032	10 032
5	5	5	5	Military Clerk, Grade 3	140(10)180		9 300	9 300
15	16	14	14	Military Clerk, Grade 2	100(10)140		22 800	22 800
3	3	1	1	Military Clerk, Grade 1	80(10)105		1 320	1 320
2	2	2	2	Military Stenographer-Clerk, Grade 3	140(10)180		3 900	3 900
1	1	1	1	Military Stenographer-Clerk, Grade 2	100(10)140		1 620	1 620
3	3	3	3	Intermediate Typist-Clerk	100(10)140		4 500	4 500
-	-	-	-	Temporary help	(-) (1 000 00)		1 000	1 000
-	-	-	-	Overtime	(955 12) (2 000 00)		1 000	1 000
47	49	44	44	Totals, Positions Now Authorized	72 437 57	65 443 00	102 037	102 037
Estimated salary savings						-2 800 00	-10 000	-2 000
1945-1947 Normal salary adjustments							2 720	6 740
Proposed New Positions:								
-	-	-	-	Finance Officer (Reclassification of				
-	-	-	-	1 Supervising Account Clerk, Grade 1)	230(15)290		180	360
47	49	44	44	Totals, Salaries and Wages	72 437 57	62 643 00	94 937	107 137
OPERATING EXPENSES								
Office					782 71	1 200 00	960	960
Printing					333 92	960 00	600	600
Traveling					3 007 33	4 800 00	4 320	4 320
Telephone and telegraph					1 582 63	1 800 00	1 800	1 800
Postage					446 02	1 080 00	720	720
Gasoline and oil					1 706 67	3 600 00	3 600	3 600
Tires and tubes					207 68	2 400 00	1 200	1 200
Automobile parts and servicing					1 571 88	2 400 00	2 400	2 400
Freight, drayage and express					2 223 22	2 400 00	2 400	2 400
Light, heat, power and water					1 882 76	2 400 00	2 400	2 400
Rental of equipment					17 33	192 00	192	192
Repairs to office equipment					64 88	180 00	120	120
Premium on bonds					201 87	200 00	250	250
Miscellaneous					400 02	480 00	480	480
Totals, Operating Expense					14 428 92	24 092 00	21 442	21 442
EQUIPMENT								
Office					68 44	120 00	120	120
Automobile accessories					4 44	24 00	24	24
Miscellaneous					101 88	240 00	24	24
Totals, Equipment					174 76	384 00	168	168
TOTALS, HEADQUARTERS STAFF					87 041 25	87 119 00	116 547	128 747
						87 041 25		116 547
TOTALS FOR BIENNIIUM						174 160 25		245 294

* Amounts enclosed in parentheses opposite pay rates of commissioned officers and enlisted men represent the following:

(1) Base pay (2) Rental allowance (3) Subsistence

or

(1) Base pay (2) Subsistence

MILITARY AND VETERANS' AFFAIRS
Department of Military and Veterans' Affairs
ADJUTANT GENERAL AND STATE GUARD - Continued

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EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS FISCAL YEARS					ACTUAL 1943-44 95TH FISCAL YEAR	ESTIMATED 1944-45 96TH FISCAL YEAR	PROPOSED 1945-46 97TH FISCAL YEAR	PROPOSED 1946-47 98TH FISCAL YEAR
43-44	44-45	45-46	46-47					
ADJUTANT GENERAL - Continued								
ARMORIES AND ARSENALS								
				SALARIES AND WAGES	BASIC SALARY RANGE			
1	1	1	1	Stationary Engineman	\$170(10)210		\$2 820	\$2 820
1	1	1	1	Arsenal Storekeeper	140(10)180		2 460	2 460
-	2	2	2	Assistant Arsenal Storekeeper	100(10)140		3 000	3 000
7	8	8	8	Janitor	100(10)140		15 280	15 280
2	2	2	2	Military Property Custodian, Grade 3	180(10)220		5 400	5 400
2	2	2	2	Military Property Custodian, Grade 2	150(10)190		4 800	4 800
13	17	17	17	Military Property Custodian, Grade 1	100(10)140		29 460	29 460
-	-	-	-	Temporary help	(-)	(600 00)	500	500
26	33	33	33	Totals, Positions Now Authorized	47 054 71	63 700 00	63 720	63 720
				Estimated salary savings		-9 500 00	-9 500	-1 000
				1945-1947 Normal salary adjustments			810	3 930
26	33	33	33	Totals, Salaries and Wages	47 054 71	54 200 00	55 030	66 650
				OPERATING EXPENSES				
				Care and maintenance	6 836 67	4 800 00	8 000	8 000
				Repairs	-	25 200 00	22 500	11 000
				Telephone and telegraph	1 444 79	1 000 00	1 500	1 500
				Heat, light, power and water	5 580 91	4 000 00	6 000	6 000
				Totals, Operating Expenses	13 862 37	35 000 00	38 000	26 500
				EQUIPMENT				
				Miscellaneous	205 16	100 00	100	100
				TOTALS, ARMORIES AND ARSENALS	61 122 24	89 300 00	93 130	93 250
						61 122 24		93 130
				TOTALS FOR BIENNIUM		150 422 24		186 380
RIFLE RANGES AND TARGET PRACTICE								
				SALARIES AND WAGES				
-	-	-	-	Temporary help	-	600 00	500	500
				OPERATING EXPENSES				
				Care and maintenance	-	775 00	775	775
				Rent of range	1 650 00	7 000 00	7 000	7 000
				Telephone and telegraph	147 50	275 00	275	275
				Heat, light, power and water	380 29	375 00	400	400
				Totals, Operating Expenses	2 177 79	8 425 00	8 450	8 450
				TOTALS, RIFLE RANGES AND TARGET PRACTICE	2 177 79	9 025 00	8 950	8 950
						2 177 79		8 950
				TOTALS FOR BIENNIUM		11 202 79		17 900
NATIONAL GUARD								
				SALARIES AND WAGES	BASIC SALARY RANGE			
1	1	1	1	Intermediate Typist-Clerk	100(10)140		1 980	1 980
1	1	1	1	Intermediate Clerk	100(10)140		1 980	1 980
1	1	1	1	Intermediate Stenographer-Clerk	110(10)150		1 620	1 620
-	-	-	-	Temporary help	(-)	(250 00)	100	100
3	3	3	3	Totals, Positions Now Authorized	5 760 71	6 180 00	5 680	5 680
				1945-1947 Normal salary adjustments			120	240
3	3	3	3	Totals, Salaries and Wages	5 760 71	6 180 00	5 800	5 920

M I L I T A R Y A N D V E T E R A N S ' A F F A I R S
Department of Military and Veterans' Affairs
ADJUTANT GENERAL AND STATE GUARD - Continued

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS FISCAL YEARS					ACTUAL 1943-44 95TH FISCAL YEAR	ESTIMATED 1944-45 96TH FISCAL YEAR	PROPOSED 1945-46 97TH FISCAL YEAR	PROPOSED 1946-47 98TH FISCAL YEAR
43-44	44-45	45-46	46-47					
ADJUTANT GENERAL								
NATIONAL GUARD - Continued								
OPERATING EXPENSES								
Office					-	\$100 00	\$100	\$100
Postage					-	300 00	300	300
Totals, Operating Expenses					-	400 00	400	400
TOTALS, NATIONAL GUARD					\$5 760 71	6 580 00 5 760 71	6 200	6 320 6 200
TOTALS FOR BIENNIIUM						12 340 71		12 520
HIGH SCHOOL CADETS								
SALARIES AND WAGES								
						BASIC		
						SALARY RANGE*		
1	1	1	1	Captain	332.00(200 + 90 + 42)		3 984	3 984
-	1	1	1	Lieutenant Colonel	474.67(291.67 + 120 + 63)		5 696	5 696
War Emergency Positions:								
1	1	1	1	Military Stenographer-Clerk, Grade 2	100(10)140		1 500	1 500
-	-	-	-	Temporary help	(-)	(300 00)	300	300
-	-	-	-	Overtime	(-)	(-)	100	100
2	3	3	3	Totals, Positions Now Authorized	3 659 00	11 100 00	11 580	11 580
Estimated salary savings						-588 00	-	-
1945-1947 Normal salary adjustments								120
Proposed New Positions:								
-	-	-	-	Major (Promotion of Captain)	418.00(250.00 + 105 + 63)		1 032	1 032
2	3	3	3	Totals, Salaries and Wages	3 659 00	10 512 00	12 612	12 732
OPERATING EXPENSES								
Printing					1 665 44	600 00	1 000	1 000
Traveling					1 695 41	2 500 00	1 000	1 000
Telephone and telegraph					70 05	500 00	250	250
Gasoline and oil					274 54	750 00	750	750
Automobile parts and service					214 40	500 00	500	500
Freight, drayage and express					151 80	2 750 00	1 000	1 000
Armament, ammunition and similar stores					2 350 61	10 000 00	10 000	10 000
Insignia and expendable equipment					11 012 20	18 000 00	10 000	10 000
Dues, subscriptions and publications					1 40	100 00	100	100
Instructors' school					620 64	2 000 00	2 000	2 000
Boys' encampment					-	-	25 000	25 000
Miscellaneous					15 28	500 00	500	500
Totals, Operating Expenses					18 071 77	38 200 00	52 100	52 100
EQUIPMENT								
Arms					2 042 40	7 500 00	7 500	7 500
Flags, guidons and other equipment					3 126 25	15 500 00	15 500	15 500
Miscellaneous					318 27	100 00	100	100
Totals, Equipment					5 486 92	23 100 00	23 100	23 100
TOTALS, HIGH SCHOOL CADETS					27 217 69	71 812 00 27 217 69	87 812	87 932 87 812
TOTALS FOR BIENNIIUM						99 029 69		175 744
TOTALS, ADJUTANT GENERAL					204 646 92	290 363 00 204 646 92	340 229	352 982 340 229
TOTALS FOR BIENNIIUM						495 009 92		693 211

* Amounts enclosed in parentheses opposite pay rates of commissioned officers and enlisted men represent the following:

(1) Base pay (2) Rental allowance (3) Subsistence

or
(1) Base pay (2) Subsistence

MILITARY AND VETERANS' AFFAIRS
Department of Military and Veterans' Affairs
ADJUTANT GENERAL AND STATE GUARD - Continued

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EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS FISCAL YEARS					ACTUAL 1943-44 95TH FISCAL YEAR	ESTIMATED 1944-45 96TH FISCAL YEAR	PROPOSED 1945-46 97TH FISCAL YEAR	PROPOSED 1946-47 98TH FISCAL YEAR
43-44	44-45	45-46	46-47					
STATE GUARD								
FIELD DUTY								
SALARIES AND WAGES					BASIC SALARY RANGE*			
War Emergency Positions:								
1	1	1	1	Colonel	\$495.33(333.33 + 120 + 42)		\$5 944	\$5 944
1	1	3	3	Lieutenant Colonel	474.67(291.67 + 120 + 63)		17 088	17 088
6	6	8	8	Major	418.00(250.00 + 105 + 63)		45 144	45 144
11	11	7	7	Captain	332.00(200.00 + 90 + 42)		27 888	27 888
2	2	2	2	First Lieutenant	283.67(166.67 + 75 + 42)		6 808	6 808
2	2	2	2	Second Lieutenant	252.00(150.00 + 60 + 42)		6 048	6 048
5	5	7	7	Master Sergeant	232.55(138.00 + 75 + 55.80)		19 534	19 534
3	3	4	4	First or Technical Sergeant	208.55(114 + 38.75 + 55.80)		10 010	10 010
7	7	6	6	Staff Sergeant	190.55(96 + 38.75 + 55.80)		13 720	13 720
4	4	4	4	Sergeant	133.80(78 + 55.80)		6 422	6 422
8	8	4	4	Corporal	121.80(66 + 55.80)		5 846	5 846
8	8	4	4	Private First Class	109.80(54 + 55.80)		5 270	5 270
10	10	5	5	Private	105.80(50 + 55.80)		6 348	6 348
68	68	57	57	Totals, Positions Now Authorized	202 784 87	200 000 00	176 070	176 070
—	—	—	—	Estimated salary savings	—	-8 000 00	—	—
68	68	57	57	Totals, Salaries and Wages	202 784 87	192 000 00	176 070	176 070
OPERATING EXPENSES								
				Office	2 478 57	3 800 00	3 040	3 040
				Printing	1 057 43	3 040 00	1 900	1 900
				Traveling	9 939 87	15 200 00	13 680	13 680
				Telephone and telegraph	5 011 66	5 700 00	5 700	5 700
				Postage	1 412 41	3 420 00	2 280	2 280
				Gasoline and oil	5 404 46	11 400 00	11 400	11 400
				Tires and tubes	657 67	7 600 00	3 800	3 800
				Automobile parts and servicing	4 977 62	7 600 00	7 600	7 600
				Freight, drayage, and express	2 869 79	7 600 00	7 600	7 600
				Light, heat, power and water	5 962 09	7 600 00	7 600	7 600
				Rental of equipment	54 87	608 00	608	608
				Rent of premises	13 503 31	18 000 00	25 000	25 000
				Repairs to office equipment	205 45	570 00	380	380
				Premium on bonds	639 27	2 300 00	1 750	1 750
				Dues, subscriptions and publications	195 12	750 00	750	750
				Laundering (other than uniforms)	1 279 41	2 000 00	1 500	1 500
				Medical expense	1 883 14	10 000 00	10 000	10 000
				Allowances to organizations	82 551 03	132 000 00	132 000	132 000
				Decorations and trophies	—	—	5 000	5 000
				Maintenance of uniforms	2 159 28	18 750 00	18 750	18 750
				Repairs to ordnance	60 00	16 250 00	16 250	16 250
				Ammunition	11 701 15	15 000 00	15 000	15 000
				Uniforms and accessories	2 696 15	5 000 00	2 500	2 500
				Reinforcing strongrooms	3 257 35	3 000 00	3 000	3 000
				State Guard Magazine	—	5 000 00	5 000	5 000
				Miscellaneous	1 266 75	1 520 00	1 520	1 520
				Totals, Operating Expenses	161 223 85	303 708 00	303 608	303 608

* Amounts enclosed in parentheses opposite pay rates of commissioned officers and enlisted men represent the following:

(1) Base pay (2) Rental allowance (3) Subsistence

or

(1) Base pay (2) Subsistence

M I L I T A R Y A N D V E T E R A N S ' A F F A I R S
Department of Military and Veterans' Affairs
ADJUTANT GENERAL AND STATE GUARD - Continued

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS FISCAL YEARS				ACTUAL 1943-44 95TH FISCAL YEAR	ESTIMATED 1944-45 96TH FISCAL YEAR	PROPOSED 1945-46 97TH FISCAL YEAR	PROPOSED 1946-47 98TH FISCAL YEAR
43-44	44-45	45-46	46-47				
STATE GUARD							
FIELD DUTY - Continued							
EQUIPMENT							
Office				\$216 71	\$380 00	\$380	\$380
Military accessories				549 50	1 000 00	1 000	1 000
Automobile accessories				14 08	76 00	76	76
Uniforms and accessories				231 75	-	-	-
Arms				4 491 89	-	500	500
Decorations, flags and trophies				-	5 000 00	2 500	2 500
Miscellaneous				322 62	760 00	76	76
Totals, Equipment				<u>5 826 55</u>	<u>7 216 00</u>	<u>4 532</u>	<u>4 532</u>
TOTALS, FIELD DUTY				369 835 27	502 924 00 <u>369 835 27</u>	484 210	484 210 <u>484 210</u>
TOTALS FOR BIENNIIUM					872 759 27	-	968 420
STATE GUARD SCHOOL							
SALARIES AND WAGES				BASIC SALARY RANGE*			
War Emergency Positions:							
-	(4)	(2)	(2)	Colonel	495.33(333.33 + 120 + 42)	231	231
-	(8)	(4)	(4)	Lieutenant Colonel	474.67(291.67 + 120 + 63)	443	443
-	(16)	(25)	(25)	Major	418.00(250 + 105 + 63)	2 438	2 438
-	(97)	(140)	(140)	Captain	332.00(200 + 90 + 42)	10 780	10 780
-	(115)	(150)	(150)	First Lieutenants	283.67(166.67 + 75 + 42)	9 900	9 900
-	(60)	(200)	(200)	Second Lieutenant	252.00(150 + 60 + 42)	11 758	11 758
-	(10)	(40)	(40)	Master Sergeant	176.75(138 + 38.75)	1 644	1 644
-	(30)	(100)	(100)	First or Technical Sergeants	152.75(114 + 38.75)	3 564	3 564
-	(30)	(100)	(100)	Staff Sergeants	134.75(96 + 38.75)	3 144	3 144
-	(30)	(100)	(100)	Sergeant	78.00	1 820	1 820
-	(30)	(100)	(100)	Corporal	66.00	1 500	1 500
-	(10)	(50)	(50)	Private First Class	54.00	630	630
-	(10)	(50)	(50)	Private	50.00	533	533
-	(450)	(1061)	(1061)	Totals, Positions Now Authorized	17 884 39	48 385 00	48 385
Estimated salary savings					-2 000 00	-2 000	-2 000
-	(450)	(1061)	(1061)	Totals, Salaries and Wages	17 884 39	46 385 00	46 385
OPERATING EXPENSES							
Traveling				1 703 10	1 870 00	4 240	4 240
Subsistence				2 116 83	2 324 00	5 270	5 270
Laundry				184 77	203 00	460	460
Miscellaneous				12 05	13 00	30	30
Totals, Operating Expenses				<u>4 016 75</u>	<u>4 410 00</u>	<u>10 000</u>	<u>10 000</u>
TOTALS, STATE GUARD SCHOOL				21 901 14	50 795 00 <u>21 901 14</u>	56 385	56 385 <u>56 385</u>
TOTALS FOR BIENNIIUM					72 696 14		112 770

x Numbers in parentheses are not included in position count because employment is for short time and intermittent periods.

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or
(1) Base pay (2) Subsistence

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EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS FISCAL YEARS					ACTUAL 1943-44 95TH FISCAL YEAR	ESTIMATED 1944-45 96TH FISCAL YEAR	PROPOSED 1945-46 97TH FISCAL YEAR	PROPOSED 1946-47 98TH FISCAL YEAR
43-44	44-45	45-46	46-47					
STATE GUARD - Continued								
TRAINING ENCAMPMENT								
x				SALARIES AND WAGES	BASIC SALARY RANGE*			
				War Emergency Positions:				
-	-	(2)	-	Colonel	\$495.33(333.33 + 120 + 42)		\$495	-
-	-	(4)	-	Lieutenant Colonel	474.67(291.67 + 120 + 63)		949	-
-	-	(30)	-	Major	418.00(250 + 105 + 63)		6 270	-
-	-	(200)	-	Captain	332.00(200 + 90 + 42)		33 200	-
-	-	(200)	-	First Lieutenant	283.67(166.67 + 75 + 42)		28 200	-
-	-	(260)	-	Second Lieutenant	252.00(150 + 60 + 42)		32 760	-
-	-	(12)	-	Master Sergeant	176.75(138 + 38.75)		1 061	-
-	-	(144)	-	First or Technical Sergeant	152.75(114 + 38.75)		10 998	-
-	-	(228)	-	Staff Sergeant	134.75(96 + 38.75)		15 362	-
-	-	(672)	-	Sergeant	78.00		26 209	-
-	-	(888)	-	Corporal	66.00		29 303	-
-	-	(2520)	-	Private First Class	54.00		68 040	-
-	-	(3900)	-	Private	50.00		97 500	-
-	-	(9060)	-	Totals, Positions Now Authorized	-	-	350 347	-
-	-	-	-	Estimated salary savings	-	-	-87 587	-
-	-	(9060)	--	Totals, Salaries and Wages	-	-	262 760	-
OPERATING EXPENSES								
				Subsistence	-	-	249 481	-
				Less estimated subsistence savings	-	-	62 370	-
				Net Totals, Operating Expenses	-	-	187 111	-
				TOTALS, TRAINING ENCAMPMENT	-	-	449 871	-
								\$449 871
				TOTALS FOR BIENNIIUM	-	-	-	449 871
				TOTALS, STATE GUARD	391 736 41	553 719 00 391 736 41	990 466	540 595 990 466
				TOTALS FOR BIENNIIUM		945 455 41		1 531 061

REVENUES

	ACTUAL 1943-44 95TH FISCAL YEAR	ESTIMATED 1944-45 96TH FISCAL YEAR	ESTIMATED 1945-46 97TH FISCAL YEAR	ESTIMATED 1946-47 98TH FISCAL YEAR
FOR THE GENERAL FUND				
Rentals	\$3 510 00	\$5 000 00	\$3 000	\$2 000
Military court fines	470 00	-	-	-
Sale of damaged automobile	163 00	-	-	-
Sale of tires	108 00	642 00	-	-
Sale of junk	109 00	14 00	-	-
Refunds for barrels, drums and containers	24 00	50 00	-	-
Sale of rags, grease, fats and bones	13 00	-	-	-
Unclaimed money on deposit in Unclaimed Trust for more than two years, transferred to General Fund	-	984 00	3 000	2 000
Miscellaneous	20 00	50 00	100	100
Totals, Revenues	4 417 00	6 740 00 4 417 00	6 100	4 100 6 100
TOTALS FOR BIENNIIUM		11 157 00		10 200

x Numbers in parentheses are not included in position count because employment is for short time and intermittent periods.

* Amounts enclosed in parentheses opposite pay rates of commissioned officers and enlisted men represent the following:

(1) Base pay (2) Rental allowance (3) Subsistence

or

(1) Base pay (2) Subsistence

M I L I T A R Y A N D V E T E R A N S ' A F F A I R S
Department of Military and Veterans' Affairs
VETERANS' HOME OF CALIFORNIA

SUMMARY

	ACTUAL AND ESTIMATED 1943-45 BIENNIUM 95-96 FISCAL YEARS	ESTIMATED AND PROPOSED 1945-47 BIENNIUM 97-98 FISCAL YEARS	INCREASE (+) OR DECREASE (-) FROM 1943-45
GENERAL FUND			
EXPENDITURES			
Support:			
Administration	\$141 402 60	\$149 779 00	+\$8 376 40
Support and Subsistence	600 213 51	781 961 00	+181 747 49
Care and Welfare	524 846 80	674 420 00	+149 573 20
Maintenance and Operation of Plant	237 751 17	270 442 00	+32 690 83
Farming and Processing	<u>78 238 41</u>	<u>82 569 00</u>	<u>+4 330 59</u>
Totals, Support	1 582 452 49	1 959 171 00	+376 718 51
Less estimated amounts payable from Federal Contributions	<u>518 966 23</u>	<u>660 000 00</u>	<u>+141 033 77</u>
Net Totals, Support	1 063 486 26	1 299 171 00	+235 684 74
Capital Outlay:			
Emergency Program of Deferred Maintenance and Improvements	<u>39 952 00</u>	<u>-</u>	<u>-39 952</u>
TOTAL EXPENDITURES	1 103 438 26	1 299 171 00	+195 732 74
REVENUES			
Miscellaneous	3 497 18	3 000 00	-497 18

ATHLETIC COMMISSION FUND

EXPENDITURES			
Capital Outlay:			
Construction, Improvements, and Equipment	\$10 000 00	\$107 880 00	+\$97 880 00

GRAND TOTALS, ALL STATE FUNDS

EXPENDITURES	\$1 113 438 26	\$1 407 051 00	+\$293 612 74
REVENUES	3 497 18	3 000 00	-497 18

POPULATION AND UNIT COSTS

	Fiscal Year	Average Member Population	Cost per Member
Actual	1943-44	933	\$800 30
Actual and estimated	1944-45	1000	835 77
Estimated	1945-46	1100	860 00
Estimated	1946-47	1200	844 31

Located at Yountville, Napa County

MILITARY AND VETERANS' AFFAIRS
Department of Military and Veterans' Affairs
VETERANS' HOME OF CALIFORNIA - Continued

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EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS FISCAL YEARS					ACTUAL 1943-44 95TH FISCAL YEAR	ESTIMATED 1944-45 96TH FISCAL YEAR	PROPOSED 1945-46 97TH FISCAL YEAR	PROPOSED 1946-47 98TH FISCAL YEAR
43-44	44-45	45-46	46-47					
RECAPITULATION BY OBJECT								
Salaries and wages:								
Positions now authorized					\$525 903 51	\$607 354 00	\$619 070	\$619 070
Civilian employees								
Member employees								
244	251	251	251					
92	92	92	92					
Estimated salary savings						-51 667 00	-30 000	-10 000
1945-1947 Normal salary adjustments							11 278	28 438
Proposed new positions							53 100	62 700
Civilian employees								
Member employees								
-	-	28	32					
-	-	5	5					
Totals, Salaries and Wages					525 903 51	555 687 00	653 448	700 208
244	251	279	283					
92	92	97	97					
Civilian employees								
Member employees								
Operating expenses					263 281 42	300 410 00	324 160	347 015
Equipment					5 218 34	17 376 00	7 290	4 850
TOTALS					794 403 27	873 473 00	984 898	1 052 073
Reimbursements for maintenance					-40 233 51	-35 000 00	-36 000	-36 000
Reimbursements for special services								
furnished members					-2 558 33	-1 800 00	-2 000	-2 000
Surplus products sales					-4 931 94	-900 00	-900	-900
NET TOTALS					746 679 49	835 773 00	945 998	1 013 173
						746 679 49		945 998
TOTALS FOR BIENNIIUM FOR SUPPORT						1 582 452 49		1 959 171

ANALYSIS BY FUNCTION AND OBJECT

ADMINISTRATION					BASIC SALARY RANGE			
SALARIES AND WAGES								
Civilian Employees:								
1	1	1	1	The Commandant	\$340(20)420 (MSF)	\$5 280	\$5 280	
1	1	1	1	Executive Officer	340(20)420	5 280	5 280	
3	3	3	3	Intermediate Stenographer-Clerk	110(10)150	6 060	6 060	
2	2	2	2	Bookkeeping Machine Operator	110(10)150	3 960	3 960	
-	1	1	1	Institution Bookkeeper, Grade 2	170(10)210	2 340	2 340	
1	1	1	1	Institution Bookkeeper, Grade 1	150(10)190	2 340	2 340	
1	1	1	1	Quartermaster	300(20)380	4 800	4 800	
1	1	1	1	Post Quartermaster Sergeant	160(10)200	2 700	2 700	
1	1	1	1	Senior Stenographer-Clerk	150(10)190	2 580	2 580	
1	1	1	1	Intermediate Account Clerk	110(10)150	2 100	2 100	
1	1	1	1	Senior Cashier-Clerk	150(10)190	2 580	2 580	
1	1	1	1	Senior Clerk	140(10)180	2 220	2 220	
1	1	1	1	Institution Automobile Mechanic	160(10)200	2 700	2 700	
4	4	4	4	Institution Equipment Operator	120(10)160	8 880	8 880	
Member Employees:								
1	1	1	1	Institution Messenger	32(3) 44	684	684	
1	1	1	1	Intermediate Account Clerk	37(3) 49	888	888	
2	2	2	2	Institution Storekeeper, Grade 1	52(3) 64	2 136	2 136	
1	1	1	1	Chief Telephone Operator	37(3) 49	744	744	
4	4	4	4	Institution Telephone Operator	32(3) 44	2 808	2 808	
1	1	1	1	Chauffeur	42(3) 54	840	840	
-	-	-	-	Temporary help	(407 47)	(300 00)	750	750
Totals, Positions Now Authorized					56 398 86	61 413 00	62 670	62 670
19	20	20	20	Civilian employees				
10	10	10	10	Member employees				
Estimated salary savings						-682 00	-570	-190
1945-1947 Normal salary adjustments							709	1 471
-	-	1	1	Proposed New Positions:				
-	-	1	1	Institution Automobile Mechanic (Member)	62(3) 74	1 044	1 080	
Totals, Salaries and Wages					56 398 86	60 731 00	63 853	65 031
19	20	20	20	Civilian employees				
10	10	11	11	Member employees				

MILITARY AND VETERANS' AFFAIRS
Department of Military and Veterans' Affairs
VETERANS' HOME OF CALIFORNIA - Continued

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS FISCAL YEARS				ACTUAL 1943-44 95TH FISCAL YEAR	ESTIMATED 1944-45 96TH FISCAL YEAR	PROPOSED 1945-46 97TH FISCAL YEAR	PROPOSED 1946-47 98TH FISCAL YEAR
43-44	44-45	45-46	46-47				
ADMINISTRATION - Continued							
OPERATING EXPENSES							
Executive				\$786 07	\$800 00	\$800	\$800
Board of Directors' meetings				1 476 40	1 700 00	1 700	1 700
General office				144 35	100 00	125	125
Business office				2 082 57	2 000 00	2 000	2 000
Telephone and telegraph				3 095 19	2 800 00	2 800	2 800
Postage				615 08	700 00	700	700
Truck and automobile				1 620 03	1 600 00	1 750	1 750
Freight, cartage, and express				983 52	1 000 00	1 000	1 000
Stores adjustments				356 36	-	-	-
Cash discounts taken				-817 91	-900 00	-900	-900
Totals, Operating Expense				10 341 66	9 800 00	9 975	9 975
EQUIPMENT							
Executive				5 00	10 00	-	-
Business office				-	1 908 00	300	300
Telephone and telegraph				-	10 00	-	-
Automobile				1 773 08	425 00	245	100
Totals, Equipment				1 778 08	2 353 00	545	400
TOTALS, ADMINISTRATION				68 518 60	72 884 00 68 518 60	74 373	75 406 74 373
TOTALS FOR BIENNIUM					141 402 60		149 779
SUPPORT AND SUBSISTENCE							
SALARIES AND WAGES				BASIC SALARY RANGE			
Civilian employees:							
2	2	2	2	Supervising Institution Cook	170(10)210	5 640	5 640
9	9	9	9	Institution Cook	120(10)160	19 980	19 980
1	1	1	1	Institution Superintendent's Cook	100(10)140	1 620	1 620
2	2	2	2	Assistant Baker	110(10)150	4 200	4 200
1	1	1	1	Baker	160(10)200	2 700	2 700
1	1	1	1	Butcher	130(10)170	2 340	2 340
1	1	1	1	Assistant Butcher	100(10)140	1 980	1 980
9	10	10	10	Kitchen Helper	100(10)140	16 200	16 200
2	2	2	2	Head Waitress	120(10)160	4 440	4 440
37	37	37	37	Waitress	100(10)140	66 060	66 060
1	1	1	1	Institution Dietitian	150(10)190	2 580	2 580
1	1	1	1	Diet Cook	120(10)160	2 220	2 220
2	2	2	2	Seamstress	120(10)160	4 440	4 440
1	1	1	1	Assistant Seamstress	100(10)140	1 620	1 620
4	4	4	4	Housekeeper	100(10)140	7 920	7 920
1	1	1	1	Laundry Supervisor	160(10)200	2 700	2 700
7	7	7	7	Laundress	100(10)150	14 100	14 100
1	1	1	1	Laundry Helper	100(10)140	1 620	1 620
Member employees:							
15	15	15	15	Mess Attendant	32(3) 44	10 512	10 512
2	2	2	2	Laborer	32(3) 44	1 512	1 512
1	1	1	1	Institution Storekeeper, Grade 1	52(3) 64	1 068	1 068
1	1	1	1	Institution Messenger	32(3) 44	828	828
1	1	1	1	Institution Laundry Helper	32(3) 44	720	720
-	-	-	-	Temporary help	(-)	6 683	6 683
Totals, Positions Now Authorized				160 973 04	178 391 00	183 683	183 683
83	84	84	84	Civilian employees			
20	20	20	20	Member employees			
Estimated salary savings					-13 400 00	-5 930	-1 500
1945-1947 Normal salary adjustments						2 986	7 474

MILITARY AND VETERANS' AFFAIRS
Department of Military and Veterans' Affairs
VETERANS' HOME OF CALIFORNIA - Continued

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EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS FISCAL YEARS					ACTUAL 1943-44 95TH FISCAL YEAR	ESTIMATED 1944-45 96TH FISCAL YEAR	PROPOSED 1945-46 97TH FISCAL YEAR	PROPOSED 1946-47 98TH FISCAL YEAR
43-44	44-45	45-46	46-47					
SUPPORT AND SUBSISTENCE								
SALARIES AND WAGES - Continued								
Proposed New Positions:								
-	-	1	1	Waitress (uniform holidays)	\$100(10)140		\$1 500	\$1 620
-	-	9	13	Waitress (civilian)	100(10)140		13 500	20 580
-	-	2	2	Kitchen Helper (civilian)	100(10)140		3 000	3 240
Totals, Salaries and Wages					160 973 04	164 991 00	198 739	215 097
83	84	96	100	Civilian employees				
20	20	20	20	Member employees				
OPERATING EXPENSES								
Feeding (gross)					171 089 71	196 265 00	215 890	235 500
Less local production consumed					39 244 75	37 688 00	39 340	40 900
Net Feeding					131 844 96	158 577 00	176 550	194 600
Clothing					16 280 09	18 050 00	19 855	21 660
Housekeeping					6 622 74	7 289 00	8 020	8 750
Laundry					3 715 44	3 070 00	3 380	3 680
Totals, Operating Expenses					158 463 23	186 986 00	207 805	228 690
EQUIPMENT								
Feeding					704 00	2 407 00	600	500
Clothing					17 75	445 00	320	50
Housekeeping					-	160 00	1 090	780
Laundry					-	300 00	190	100
Totals, Equipment					721 75	3 312 00	2 200	1 430
TOTALS, SUPPORT AND SUBSISTENCE					320 158 02	355 289 00	408 744	445 217
Less reimbursements for maintenance					40 233 51	35 000 00	36 000	36 000
NET TOTALS, SUPPORT AND SUBSISTENCE					279 924 51	320 289 00	372 744	409 217
						279 924 51		372 744
TOTALS FOR BIENNIIUM						600 213 51		781 961
CARE AND WELFARE								
SALARIES AND WAGES								
Civilian employees:								
1	1	1	1	Adjutant	215(15)275		3 060	3 060
1	1	1	1	Sergeant Major and Senior Clerk	140(10)180		2 220	2 220
2	2	2	2	Intermediate Stenographer-Clerk	110(10)150		3 960	3 960
3	3	3	3	Intermediate Clerk	100(10)140		5 700	5 700
2	2	2	2	Junior Stenographer-Clerk	90(5)115		3 120	3 120
1	1	1	1	Bugler	100(10)140		1 740	1 740
49	53	53	53	Hospital Attendant	100(10)140		88 260	88 260
1	1	1	1	Barber	110(10)150		2 100	2 100
-	-	-	-	Barber (part time)	110(10)150		876	876
1	1	1	1	Surgeon	400(20)480		5 760	5 760
7	7	7	7	Assistant Surgeon	300(20)380		31 200	31 200
1	1	1	1	Administrative Officer	180(10)220		2 940	2 940
1	1	1	1	Pharmacist	180(10)220		2 940	2 940
1	1	1	1	Clinical Laboratory Technician	160(10)200		2 700	2 700
18	19	19	19	Graduate Nurse	140(10)180		43 140	43 140
4	4	4	4	Surgical Nurse	150(10)190		10 200	10 200
1	1	1	1	X-Ray Technician	140(10)180		2 460	2 460
1	1	1	1	Dentist	280(15)340		4 320	4 320
-	-	-	-	Physician, Eye, Ear, Nose and Throat (intermittent)	13 00 da.		338	338
1	1	1	1	Supervising Nurse, Grade 2	170(10)210		2 820	2 820
1	1	1	1	Hydrotherapist	120(10)160		1 980	1 980
5	5	5	5	Janitor	100(10)140		8 460	8 460
1	1	1	1	Dental Laboratory Technician	160(10)200		2 580	2 580
-	-	-	-	Urologist (intermittent)	50 00 da.		1 200	1 200
1	1	1	1	Physiotherapist	160(10)200		2 580	2 580

MILITARY AND VETERANS' AFFAIRS
Department of Military and Veterans' Affairs
VETERANS' HOME OF CALIFORNIA - Continued

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS FISCAL YEARS					ACTUAL 1943-44 95TH FISCAL YEAR	ESTIMATED 1944-45 96TH FISCAL YEAR	PROPOSED 1945-46 97TH FISCAL YEAR	PROPOSED 1946-47 98TH FISCAL YEAR
43-44	44-45	45-46	46-47					
CARE AND WELFARE								
				SALARIES AND WAGES - Continued	BASIC SALARY RANGE			
1	1	1	1	Laborer	\$100(10)140		\$1 500	\$1 500
1	1	1	1	Bandmaster	140(10)180		2 460	2 460
2	2	2	2	Assistant Bandmaster	100(10)140		3 480	3 480
1	1	1	1	Librarian	130(10)170		2 340	2 340
1	1	1	1	Chaplain and Recreational Director	215(15)275		3 420	3 420
				Member employees:				
2	2	2	2	Intermediate Account Clerk	37(3) 49		1 524	1 524
1	1	1	1	Institution Messenger	32(3) 44		756	756
6	6	6	6	Company Commander	47(3) 59		5 700	5 700
7	7	7	7	First Sergeant	32(3) 44		5 184	5 184
1	1	1	1	Captain of the Guard	47(3) 57		936	936
1	1	1	1	Sergeant of the Guard	42(3) 54		840	840
8	8	8	8	Member of the Guard	32(3) 44		5 616	5 616
-	-	-	-	Bugler	32(3) 44		86	86
4	4	4	4	Hospital Attendant	32(3) 44		2 988	2 988
1	1	1	1	Junior Stock Clerk	22(3) 34		636	636
2	2	2	2	Laborer	32(3) 44		1 548	1 548
1	1	1	1	Library Aid	32(3) 44		756	756
1	1	1	1	Library Aid (one-half time)	32(3) 44		360	360
4	4	4	4	Caretaker	27(3) 39		2 892	2 892
-	-	-	-	Caretaker (part time)	27(3) 39		104	104
1	1	1	1	Janitor	32(3) 44		756	756
1	1	1	1	Funeral Assistant	37(3) 49		816	816
1	1	1	1	Sergeant of the Firing Squad	37(3) 49		420	420
-	-	-	-	Temporay help	(325 80)	(400 00)	1 079	1 079
110	115	115	115	Totals, Positions Now Authorized	225 385 58	278 763 00	282 851	282 851
42	42	42	42	Civilian employees				
				Member employees				
				Estimated salary savings		-34 166 00	-20 712	-7 381
				1945-1947 Normal salary adjustments			6 620	16 922
				Proposed New Positions:				
				Civilian employees:				
-	-	1	1	Hospital Attendant (uniform holidays)	100(10)140		1 500	1 620
-	-	4	4	Hospital Attendant	100(10)140		6 000	6 480
-	-	1	1	Graduate Nurse (uniform holidays)	140(10)180		1 980	2 100
-	-	2	2	Graduate Nurse	140(10)180		3 960	4 200
-	-	1	1	X-Ray Technician	140(10)180		1 980	2 100
-	-	1	1	Dental Hygienist	140(10)180		1 980	2 100
-	-	1	1	Pharmacist	180(10)220		2 460	2 580
-	-	1	1	Medical Social Worker	200(15)260		2 700	2 880
-	-	1	1	Occupational Therapist	140(10)180		1 980	2 100
-	-	1	1	Member employees:				
-	-	1	1	Janitor	32(3) 44		684	720
110	115	128	128	Totals, Salaries and Wages	225 385 58	244 597 00	293 983	319 272
42	42	43	43	Civilian employees				
				Member employees				
OPERATING EXPENSES								
				Custodial and personal care	4 371 18	6 000 00	6 600	7 200
				Medical care	16 584 65	20 000 00	22 000	24 000
				Education	290 33	480 00	530	570
				Recreation	202 37	290 00	320	350
				Burials	328 18	185 00	330	330
				Totals, Operating Expenses	21 776 71	26 955 00	29 780	32 450

MILITARY AND VETERANS' AFFAIRS
Department of Military and Veterans' Affairs
VETERANS' HOME OF CALIFORNIA - Continued

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EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS FISCAL YEARS					ACTUAL 1943-44 95TH FISCAL YEAR	ESTIMATED 1944-45 96TH FISCAL YEAR	PROPOSED 1945-46 97TH FISCAL YEAR	PROPOSED 1946-47 98TH FISCAL YEAR
43-44	44-45	45-46	46-47					
CARE AND WELFARE - Continued								
EQUIPMENT								
				Custodial and personal care	\$42 02	\$50 00	\$230	\$25
				Medical care	1 276 08	8 303 00	1 050	500
				Education	-	420 00	25	25
				Recreation	349 74	50 00	485	470
				Burials	-	-	125	-
				Totals, Equipment	<u>1 667 84</u>	<u>8 823 00</u>	<u>1 915</u>	<u>1 020</u>
TOTALS, CARE AND WELFARE								
				Reimbursements for special services furnished members	248 830 13	280 375 00	325 678	352 742
					<u>2 558 33</u>	<u>1 800 00</u>	<u>2 000</u>	<u>2 000</u>
NET TOTALS, CARE AND WELFARE								
					246 271 80	278 575 00	323 678	350 742
						<u>246 271 80</u>		<u>323 678</u>
TOTALS FOR BIENNIIUM								
						524 846 80		674 420
MAINTENANCE AND OPERATION OF PLANT								
SALARIES AND WAGES								
Civilian employees:								
3	3	3	3	Institution Carpenters	160(10)200	8 100	8 100	
2	2	2	2	Institution Painter	160(10)200	5 400	5 400	
1	1	1	1	Institution Plumber	160(10)200	2 700	2 700	
1	1	1	1	Assistant Institution Plumber	110(10)150	2 100	2 100	
1	1	1	1	Institution Tinner	160(10)200	2 700	2 700	
1	1	1	1	Laborer	100(10)140	1 980	1 980	
1	1	1	1	Supervising Institution Groundsman	160(10)200	2 220	2 220	
7	7	7	7	Assistant Institution Groundsman and Flower Gardener	100(10)140	12 660	12 660	
2	2	2	2	Assistant Groundsman and Flower Gardener	100(10)140	3 240	3 240	
1	1	1	1	Chief Engineer, Grade 2	215(15)275	3 600	3 600	
1	1	1	1	Institution Stationary Engineman	160(10)200	2 700	2 700	
5	5	5	5	Stationary Fireman	120(10)160	11 100	11 100	
1	1	1	1	Institution Electrician	160(10)200	2 700	2 700	
-	-	-	-	Institution Firefighter (on call)	10.00	1 800	1 800	
Member employees:								
1	1	1	1	Institution Carpenter	62(3) 74	1 116	1 116	
2	2	2	2	Laborer	32(3) 44	1 584	1 584	
1	1	1	1	Fatigue Sergeant	42(3) 54	876	876	
10	10	10	10	Assistant Institution Groundsman and Flower Gardener	32(3) 44	6 984	6 984	
1	1	1	1	Stationary Fireman (7 months)	42(3) 54	469	469	
1	1	1	1	Intermediate Account Clerk	37(3) 49	852	852	
-	-	-	-	Temporary help	(100 00)	(150 00)	208	208
Totals, Positions Now Authorized								
27	27	27	27	Civilian employees	70 050 65	74 293 00	75 089	75 089
16	16	16	16	Member employees				
Estimated salary savings								
1945-1947 Normal salary adjustments								
Proposed New Positions:								
Civilian employees:								
-	-	1	1	Institution Mechanic	160(10)200	2 220	2 340	
-	-	1	1	Institution Plumber	160(10)200	2 220	2 340	
-	-	1	1	Institution Painter	160(10)200	2 220	2 340	
Member employees:								
-	-	-	-	Groundsman and Flower Gardener	37(3) 49	1 488	1 560	
-	-	2	2					
Totals, Salaries and Wages								
27	27	30	30	Civilian employees	70 050 65	71 668 00	81 972	85 295
16	16	18	18	Member employees				

MILITARY AND VETERANS' AFFAIRS
Department of Military and Veterans' Affairs
VETERANS' HOME OF CALIFORNIA - Continued

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS FISCAL YEARS					ACTUAL 1943-44 95TH FISCAL YEAR	ESTIMATED 1944-45 96TH FISCAL YEAR	PROPOSED 1945-46 97TH FISCAL YEAR	PROPOSED 1946-47 98TH FISCAL YEAR
43-44	44-45	45-46	46-47					
MAINTENANCE AND OPERATION OF PLANT - Continued								
OPERATING EXPENSES								
Maintenance of structures					\$4 370 84	\$5 303 00	\$5 300	\$5 300
Maintenance of grounds					1 700 41	1 033 00	3 680	3 230
Light, heat, and power					39 890 99	41 147 00	41 540	41 540
Fire protection					4 33	520 00	320	320
Water					301 46	52 00	50	50
Totals, Operating Expense					46 268 03	48 055 00	50 890	50 440
EQUIPMENT								
Maintenance of structures					67 73	153 00	405	200
Maintenance of grounds					-	1 277 00	220	200
Light, heat, and power					191 76	20 00	50	50
Fire protection					-	-	360	360
Water					-	-	-	-
Totals, Equipment					259 49	1 450 00	1 035	810
TOTALS; MAINTENANCE AND OPERATION OF PLANT					116 578 17	121 173 00 116 578 17	133 897	136 545 133 897
TOTALS FOR BIENNIUM						237 751 17		270 442
FARMING AND PROCESSING								
SALARIES AND WAGES								
Civilian employees:								
1	1	1	1	Hog Ranch Operator		130(10)170	2 340	2 340
1	1	1	1	Poultryman		130(10)170	2 340	2 340
1	1	1	1	Vegetable Gardener		130(10)170	2 340	2 340
1	1	1	1	Farm Hand		100(10)140	1 980	1 980
1	1	1	1	Institution Equipment Operator		120(10)160	2 220	2 220
Member employees:								
-	-	-	-	Institution Butcher	47(3) 59		259	259
1	1	1	1	Hog Ranch Operator	42(3) 54		804	804
1	1	1	1	Laborer	32(3) 44		756	756
2	2	2	2	Assistant Vegetable Gardener	32(3) 44		1 476	1 476
-	-	-	-	Temporary help	(114 05)	(150 00)	262	262
Totals, Positions Now Authorized					13 095 38	14 494 00	14 777	14 777
5	5	5	5	Civilian employees				
4	4	4	4	Member employees				
Estimated salary savings						-794 00	-647	-215
1945-1947 Normal salary adjustments							87	231
Proposed New Positions:								
-	-	1	1	Assistant Vegetable Gardener (member)	32(3) 44		684	720
Totals, Salaries and Wages					13 095 38	13 700 00	14 901	15 513
5	5	5	5	Civilian employees				
4	4	5	5	Member employees				
OPERATING EXPENSES								
Farm general					359 61	295 00	545	295
Hog ranch					14 242 18	14 810 00	12 290	12 290
Poultry ranch					10 948 24	12 690 00	12 055	12 055
Orchard					32 96	94 00	95	95
Vegetable garden					100 93	160 00	160	160
Stable and tractor					733 59	540 00	540	540
Food processing					14 28	25 00	25	25
Totals, Operating Expenses					26 431 79	28 614 00	25 710	25 460

MILITARY AND VETERANS' AFFAIRS
Department of Military and Veterans' Affairs
VETERANS' HOME OF CALIFORNIA - Continued

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EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS FISCAL YEARS					ACTUAL 1943-44 95TH FISCAL YEAR	ESTIMATED 1944-45 96TH FISCAL YEAR	PROPOSED 1945-46 97TH FISCAL YEAR	PROPOSED 1946-47 98TH FISCAL YEAR
43-44	44-45	45-46	46-47					
FARMING AND PROCESSING - Continued								
EQUIPMENT								
Farm general					-	\$118 00	\$125	\$50
Hog ranch					\$50 00	60 00	60	60
Poultry ranch					530 00	1 075 00	775	775
Orchard					6 00	50 00	425	95
Stable and tractor					128 30	135 00	200	200
Food processing					76 88	-	10	10
Totals, Equipment					<u>791 18</u>	<u>1 438 00</u>	<u>1 595</u>	<u>1 190</u>
TOTALS, FARMING AND PROCESSING					40 318 35	43 752 00	42 206	42 163
Less surplus products sales					<u>4 931 94</u>	<u>900 00</u>	<u>900</u>	<u>900</u>
NET TOTALS, FARMING AND PROCESSING					35 386 41	<u>42 852 00</u>	41 306	<u>41 263</u>
						<u>35 386 41</u>		<u>41 306</u>
TOTALS FOR BIENNium						78 238 41		82 569

MILITARY AND VETERANS' AFFAIRS
 Department of Military and Veterans' Affairs
 VETERANS' HOME OF CALIFORNIA - Continued

EXPENDITURES FOR CAPITAL OUTLAY

	ACTUAL 1943-44 95TH FISCAL YEAR	ESTIMATED 1944-45 96TH FISCAL YEAR	PROPOSED 1945-46 97TH FISCAL YEAR	PROPOSED 1946-47 98TH FISCAL YEAR
GENERAL FUND				
Emergency Program of Deferred Maintenance and Improvements:				
Roof repairs		\$600 00		
General repairs and painting		20 000 00		
Road repairs		5 700 00		
Boiler replacements		6 000 00		
Reroofing garage and poultry house		1 136 00		
Erecting east fence		1 716 00		
Replacing water line		4 800 00		
Totals, Emergency Program of Deferred Maintenance and Improvements	-	39 952 00	-	-
TOTALS FOR BIENNIUM		39 952 00		-
ATHLETIC COMMISSION FUND				
Construction, Improvements and Equipment:				
Portable compressor	1 614 37			
Vacuum pumps for steam heating system		2 500 00		
Sewer ejector for basement of hospital		1 500 00		
Hospital loading platform roof		600 00		
Sidewalk construction and repairs		800 00		
Replacement and repair of fences at chicken ranch		500 00		
Painting of chapel		700 00		
Extension of gas main		1 785 63		
Constructing and equipping one unit of recreation center				106 000
Constructing four-strand wire fence around reservation			1 880	
Totals, Construction, Improvements and Equipment	1 614 37	8 385 63	1 880	106 000
		1 614 37		1 880
TOTALS FOR BIENNIUM		10 000 00		107 880
TOTALS, CAPITAL OUTLAY		49 952 00		107 880

REVENUES

	ACTUAL 1943-44 95TH FISCAL YEAR	ESTIMATED 1944-45 96TH FISCAL YEAR	ESTIMATED 1945-46 97TH FISCAL YEAR	ESTIMATED 1946-47 98TH FISCAL YEAR
FOR THE GENERAL FUND				
Miscellaneous	\$1 997 18	\$1 500 00	\$1 500	\$1 500
		1 997 18		1 500
TOTALS FOR BIENNIUM		3 497 18		3 000
FEDERAL AID				
(Deposited to the credit of current support appropriation)				
Grants from the United States Veterans' Administration for care and maintenance of veterans	234 445 23	284 521 00	315 000	345 000
		234 445 23		315 000
TOTALS FOR BIENNIUM		518 966 23		660 000

MILITARY AND VETERANS' AFFAIRS
Department of Military and Veterans' Affairs
WOMAN'S RELIEF CORPS HOME OF CALIFORNIA

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SUMMARY

GENERAL FUND

EXPENDITURES

	ACTUAL AND ESTIMATED 1943-45 BIENNIUM 95-96 FISCAL YEARS	ESTIMATED AND PROPOSED 1945-47 BIENNIUM 97-98 FISCAL YEARS	INCREASE (+) OR DECREASE (-) FROM 1943-45
Support:			
Administration	\$14 500 33	\$15 980 00	+\$1 479 67
Support and Subsistence	40 526 25	48 640 00	+8 113 75
Care and Welfare	27 664 84	30 363 00	+2 698 16
Maintenance and Operation of Plant	10 383 62	10 780 00	+396 38
Farming and Processing	<u>1 815 57</u>	<u>500 00</u>	<u>-1 315 57</u>
Totals, Support	94 890 61	106 263 00	+11 372 39
Capital Outlay:			
Construction, Improvements and Equipment	2 500 00	-	-2 500 00
Emergency Program of Deferred Maintenance and Improvements	<u>10 080 00</u>	<u>-</u>	<u>-10 080 00</u>
Totals, Capital Outlay	<u>12 580 00</u>	<u>-</u>	<u>-12 580 00</u>
TOTAL EXPENDITURES	107 470 61	106 263 00	-1 207 61

POPULATION AND UNIT COSTS -

	Fiscal Year	Average Member Population	Cost per Member
Actual	1943-1944	43	\$1 037 13
Actual and estimated	1944-1945	50	1 005 88
Estimated	1945-1946	50	1 055 76
Estimated	1946-1947	50	1 069 50

Located near San Jose, Santa Clara County

MILITARY AND VETERANS' AFFAIRS
Department of Military and Veterans' Affairs
WOMAN'S RELIEF CORPS HOME OF CALIFORNIA - Continued

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS FISCAL YEARS					ACTUAL 1943-44 95TH FISCAL YEAR	ESTIMATED 1944-45 96TH FISCAL YEAR	PROPOSED 1945-46 97TH FISCAL YEAR	PROPOSED 1946-47 98TH FISCAL YEAR
43-44	44-45	45-46	46-47					
<u>RECAPITULATION BY OBJECT</u>								
19	19	18	18	Salaries and wages:				
				Positions now authorized	\$32 812 22	\$34 603 00	\$33 740	\$33 740
-	-	1	1	1945-1947 Normal salary adjustments			1 085	2 395
				Proposed new positions			1 700	1 820
19	19	19	19	Totals, Salaries and Wages	32 812 22	34 603 00	36 525	37 955
				Operating expenses	12 589 67	16 036 00	16 310	16 310
				Equipment	1 456 15	1 105 00	1 403	660
				TOTALS	46 858 04	51 744 00	54 238	54 925
				Reimbursements for maintenance	-2 093 37	-1 450 00	-1 450	-1 450
				Sale of surplus products	-168 06	-	-	-
				NET TOTALS	44 596 61	50 294 00	52 788	53 475
						44 596 61		52 788
				TOTALS FOR BIENNIIUM FOR SUPPORT		94 890 61		106 263
<u>ANALYSIS BY FUNCTION AND OBJECT</u>								
ADMINISTRATION								
				SALARIES AND WAGES	BASIC SALARY RANGE			
1	1	1	1	Superintendent	\$150(15)210 (MSF)		\$2 280	\$2 280
1	1	1	1	Treasurer	50.00		600	600
1	1	1	1	Secretary	50.00		600	600
1	1	1	1	Institution Bookkeeper, Grade 1	150(10)190		2 580	2 580
-	-	-	-	Temporary help		(211 00)	560	560
4	4	4	4	Totals, Positions Now Authorized	6 011 69	6 271 00	6 620	6 620
-	-	-	-	1945-1947 Normal salary adjustments			180	360
4	4	4	4	Totals, Salaries and Wages	6 011 69	6 271 00	6 800	6 980
OPERATING EXPENSES								
				Executive	350 29	350 00	350	350
				Business office	139 39	125 00	125	125
				Telephone and telegraph	269 14	275 00	275	275
				Postage	89 00	105 00	105	105
				Automobile	194 51	167 00	195	195
				Freight, cartage and express	25 51	30 00	30	30
				Cash discounts taken	-9 65	-	-	-
				Totals, Operating Expenses	1 058 19	1 052 00	1 080	1 080
EQUIPMENT								
				Executive	55 96	23 00	16	8
				Business office	3 49	25 00	4	12
				Totals, Equipment	59 45	48 00	20	20
				TOTALS, ADMINISTRATION	7 129 33	7 371 00	7 900	8 080
						7 129 33		7 900
				TOTALS FOR BIENNIIUM		14 500 33		15 980
SUPPORT AND SUBSISTENCE								
				SALARIES AND WAGES	BASIC SALARY RANGE			
1	1	1	1	Institution Cook	120(10)160		2 220	2 220
1	1	1	1	Waitress	100(10)140		1 740	1 740
1	1	1	1	Kitchen Helper	100(10)140		1 620	1 620
1	1	1	1	Janitor	100(10)140		1 980	1 980
1	2	1	1	Housemaid	100(10)140		1 620	1 620

MILITARY AND VETERANS' AFFAIRS
Department of Military and Veterans' Affairs
WOMAN'S RELIEF CORPS HOME OF CALIFORNIA - Continued

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EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS FISCAL YEARS					ACTUAL 1943-44 95TH FISCAL YEAR	ESTIMATED 1944-45 96TH FISCAL YEAR	PROPOSED 1945-46 97TH FISCAL YEAR	PROPOSED 1946-47 98TH FISCAL YEAR
43-44	44-45	45-46	46-47					
SUPPORT AND SUBSISTENCE								
				SALARIES AND WAGES - Continued	BASIC SALARY RANGE			
1	1	1	1	Laundress	\$110(10)150		\$1 860	\$1 860
-	-	-	-	Temporary help		(1 530 00)	890	890
6	7	6	6	Totals, Positions Now Authorized	11 139 94	13 577 00	11 930	11 930
				1945-1947 Normal salary adjustments			340	820
				Proposed New Positions:				
-	-	1	1	Housemaid	100(10)140		1 590	1 710
-	-	-	-	Temporary help (uniform holidays)			110	110
6	7	7	7	Totals, Salaries and Wages	11 139 94	13 577 00	13 970	14 570
				OPERATING EXPENSES				
				Feeding	6 217 13	8 980 00	8 980	8 980
				Clothing	9 60	5 00	200	200
				Housekeeping	757 38	1 056 00	1 055	1 055
				Laundry	383 53	428 00	430	430
				Totals, Operating Expenses	7 367 64	10 469 00	10 665	10 665
				EQUIPMENT				
				Housekeeping	831 04	685 00	1 145	525
				TOTALS, SUPPORT AND SUBSISTENCE	19 338 62	24 731 00	25 780	25 760
				Less reimbursements for maintenance	2 093 37	1 450 00	1 450	1 450
				NET TOTALS, SUPPORT AND SUBSISTENCE	17 245 25	23 281 00	24 330	24 310
						17 245 25		24 330
				TOTALS FOR BIENNIIUM		40 526 25		48 640
CARE AND WELFARE								
				SALARIES AND WAGES	BASIC SALARY RANGE			
-	-	-	-	Physician and Surgeon (part time)	75.00		900	900
6	6	6	6	Practical Nurse	110(10)150		10 680	10 680
1	1	1	1	Practical Nurse (intermittent)	110(10)150		1 545	1 545
7	7	7	7	Totals, Positions Now Authorized	12 545 05	12 730 00	13 125	13 125
-	-	-	-	1945-1947 Normal salary adjustments			485	1 095
7	7	7	7	Totals, Salaries and Wages	12 545 05	12 730 00	13 610	14 220
				OPERATING EXPENSES				
				Custodial and personal care	39 50	36 00	40	40
				Medical care	536 49	760 00	760	760
				Burials and cremations	131 56	320 00	320	320
				Totals, Operating Expenses	707 55	1 116 00	1 120	1 120
				EQUIPMENT				
				Custodial and personal care	25 63		-	-
				Medical care	198 61	342 00	208	85
				Totals, Equipment	224 24	342 00	208	85
				TOTALS, CARE AND WELFARE	13 476 84	14 188 00	14 938	15 425
						13 476 84		14 938
				TOTALS FOR BIENNIIUM		27 664 84		30 363

MILITARY AND VETERANS' AFFAIRS
Department of Military and Veterans' Affairs
WOMAN'S RELIEF CORPS HOME OF CALIFORNIA - Continued

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS FISCAL YEARS					ACTUAL 1943-44 95TH FISCAL YEAR	ESTIMATED 1944-45 96TH FISCAL YEAR	PROPOSED 1945-46 97TH FISCAL YEAR	PROPOSED 1946-47 98TH FISCAL YEAR
43-44	44-45	45-46	46-47					
MAINTENANCE AND OPERATION OF PLANT								
SALARIES AND WAGES								
1	1	1	1	Assistant Institution Groundsman and Flower Gardener		\$100(10)140	\$1 860	\$1 860
-	-	-	-	Temporary help		(205 00)	205	205
1	1	1	1	Totals, Positions Now Authorized	1 887 27	2 025 00	2 065	2 065
-	-	-	-	1945-1947 Normal salary adjustments			80	120
1	1	1	1	Totals, Salaries and Wages	1 887 27	2 025 00	2 145	2 185
OPERATING EXPENSES								
				Maintenance of structures	171 92	100 00	170	170
				Maintenance of grounds	51 68	140 00	140	140
				Light, heat and power	2 794 29	2 860 00	2 860	2 860
				Fire protection	-	25 00	25	25
				Totals, Operating Expenses	3 017 89	3 125 00	3 195	3 195
EQUIPMENT								
				Maintenance of structures	279 65	15 00	15	15
				Maintenance of grounds	18 81	15 00	15	15
				Totals, Equipment	298 46	30 00	30	30
TOTALS, MAINTENANCE AND OPERATION OF PLANT					5 203 62	5 180 00 5 203 62	5 370	5 410 5 370
TOTALS FOR BIENNIIUM						10 383 62		10 780
FARMING AND PROCESSING								
SALARIES AND WAGES								
1	-	-	-	Assistant Vegetable Gardener		100(10)140	-	-
1	-	-	-	Totals, Salaries and Wages	1 228 27	-	-	-
OPERATING EXPENSES								
				Poultry ranch	438 40	-	-	-
				Orchard and vegetable garden	-	274 00	250	250
				Totals, Operating Expenses	438 40	274 00	250	250
EQUIPMENT								
				Hog ranch	20 00	-	-	-
				Poultry ranch	13 20	-	-	-
				Orchard and vegetable garden	9 76	-	-	-
				Totals, Equipment	42 96	-	-	-
TOTALS, FARMING AND PROCESSING					1 709 63	274 00	250	250
Less surplus products sold					168 06	-	-	-
NET TOTALS, FARMING AND PROCESSING					1 541 57	274 00 1 541 57	250	250 250
TOTALS FOR BIENNIIUM						1 815 57		500

MILITARY AND VETERANS' AFFAIRS
 Department of Military and Veterans' Affairs
 WOMAN'S RELIEF CORPS HOME OF CALIFORNIA - Continued

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EXPENDITURES FOR OTHER CURRENT EXPENSES

	ACTUAL 1943-44 95TH FISCAL YEAR	ESTIMATED 1944-45 96TH FISCAL YEAR	PROPOSED 1945-46 97TH FISCAL YEAR	PROPOSED 1946-47 98TH FISCAL YEAR
Construction, Improvements and Equipment:				
Alterations and improvements to residences and dormitory buildings	\$2 500 00	<u>\$2 500 00</u>	-	-
TOTALS FOR BIENNIUM		2 500 00		-
Emergency Program of Deferred Maintenance and Improvements:				
Roof painting		1 330 00		
Exterior painting		450 00		
Interior painting		3 200 00		
Repairs to roads and sidewalks		600 00		
Repairs to plumbing, heating and electrical system		2 000 00		
General repairs		<u>2 500 00</u>		
Totals, Emergency Program of Deferred Maintenance and Improvements		10 080 00	-	-
TOTALS FOR BIENNIUM		<u>10 080 00</u>		
TOTALS, CAPITAL OUTLAY		12 580 00		

MILITARY AND VETERANS' AFFAIRS
Department of Military and Veterans' Affairs
VETERANS' WELFARE BOARD

SUMMARY

	ACTUAL AND ESTIMATED 1943-45 BIENNIAL 95-96 FISCAL YEARS	ESTIMATED AND PROPOSED 1945-47 BIENNIAL 97-98 FISCAL YEARS	INCREASE (+) OR DECREASE (-) FROM 1943-45
GENERAL FUND*			
EXPENDITURES			
Support:			
Veterans' Educational Institute	\$158 794 30	-	-\$158 794 30
Veterans' Claims and Rights Service	89 915 03	\$150 000 00	+60 084 97
Preliminary Expenses - Administration of Veterans' Farm and Home Purchase Act of 1943	25 124 77	-	-25 124 77
TOTAL EXPENDITURES	273 834 10	150 000 00	-123 834 10
VETERANS' DEPENDENTS' EDUCATION FUND			
EXPENDITURES			
Support	\$75 590 93	\$98 286 00	+\$22 695 07
Contributions to State Employees' Retirement Fund	409 18	414 00	+4 82
TOTAL EXPENDITURES	76 000 11	98 700 00	+22 699 89

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS FISCAL YEARS					ACTUAL 1943-44 95TH FISCAL YEAR	ESTIMATED 1944-45 96TH FISCAL YEAR	PROPOSED 1945-46 97TH FISCAL YEAR	PROPOSED 1946-47 98TH FISCAL YEAR
43-44	44-45	45-46	46-47					
GENERAL FUND								
RECAPITULATION BY OBJECT								
-	1	1	1	Salaries and wages:				
				Positions now authorized	\$945 00	\$3 810 00	\$3 900	\$3 900
				1945-1947 Normal salary adjustments			45	225
-	1	1	1	Totals, Salaries and Wages	945 00	3 810 00	3 945	4 125
				Operating expenses	34 919 10	234 160 00	71 055	70 875
				TOTALS	35 864 10	237 970 00	75 000	75 000
						35 864 10		75 000
				TOTALS FOR BIENNIAL FOR SUPPORT		273 834 10		150 000
ANALYSIS BY FUNCTION AND OBJECT								
VETERANS' EDUCATIONAL INSTITUTE OF 1943 (CHAPTER 627, STATUTES OF 1943)								
OPERATING EXPENSES								
				Pro rata departmental administration	\$2 671 70	\$4 610 00	-	-
				Printing	211 16	250 00	-	-
				Traveling	99 17	-	-	-
				Postage	44 50	200 00	-	-
				Maintenance and living expenses of students	7 656 60	110 000 00	-	-
				School fees, books, and supplies	3 051 17	30 000 00	-	-
				Totals, Operating Expenses	13 734 30	145 060 00	-	-
						13 734 30		-
				TOTALS FOR BIENNIAL		158 794 30		-

* See Appendix for budget of the Board's activities in administering the Veterans' Farm and Home Purchase Acts.

Office at Sacramento

Office at Sacramento

MILITARY AND VETERANS' AFFAIRS
Department of Military and Veterans' Affairs
VETERANS' WELFARE BOARD - Continued

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EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS FISCAL YEARS					ACTUAL 1943-44 95TH FISCAL YEAR	ESTIMATED 1944-45 96TH FISCAL YEAR	PROPOSED 1945-46 97TH FISCAL YEAR	PROPOSED 1946-47 98TH FISCAL YEAR
43-44	44-45	45-46	46-47					
VETERANS' CLAIMS AND RIGHTS SERVICE (CHAPTER 1058, STATUTES OF 1943)								
SALARIES AND WAGES					BASIC SALARY RANGE			
-	1	1	1	Coordinator of Veterans' Claims and Rights Service	\$315(15)370		\$3 900	\$3 900
-	1	1	1	Totals, Positions Now Authorized	945 00	3 810 00	3 900	3 900
-	-	-	-	1945-1947 Normal salary adjustments			45	225
-	1	1	1	Totals, Salaries and Wages	945 00	3 810 00	3 945	4 125
OPERATING EXPENSES								
				Pro rata departmental administration	-	590 00	1 500	1 500
				Traveling	628 37	600 00	900	900
				Contract Payments:				
				American Legion	8 073 08	42 000 00	41 413	41 304
				Disabled American Veterans	2 539 00	10 800 00	10 655	10 641
				Veterans of Foreign Wars	3 129 58	16 800 00	16 587	16 530
				Totals, Operating Expenses	14 370 03	70 790 00	71 055	70 875
TOTALS					15 315 03	74 600 00 15 315 03	75 000	75 000 75 000
TOTALS FOR BIENNIIUM						89 915 03		150 000
PRELIMINARY EXPENSES IN CONNECTION WITH ADMINISTRATION OF VETERANS' FARM AND HOME PURCHASE ACT OF 1943 PRIOR TO SALE OF BONDS								*
OPERATING EXPENSES								
				Pro rata departmental administration	6 424 49	17 610 00		
				Printing	297 78	300 00		
				Property inspecting and appraising	12 50	100 00		
				Postage	80 00	300 00		
TOTALS, PRELIMINARY EXPENSES					6 814 77	18 310 00 6 814 77		
TOTALS FOR BIENNIIUM						25 124 77		

* Expenditures for 1945-1947 payable from Veterans' Farm and Home Building Fund of 1943. Budget for the function of the Veterans' Welfare Board will be found in the Appendix.

MILITARY AND VETERANS' AFFAIRS
Department of Military and Veterans' Affairs
VETERANS' WELFARE BOARD - Continued

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS FISCAL YEARS				ACTUAL 1943-44 95TH FISCAL YEAR	ESTIMATED 1944-45 96TH FISCAL YEAR	PROPOSED 1945-46 97TH FISCAL YEAR	PROPOSED 1946-47 98TH FISCAL YEAR
43-44	44-45	45-46	46-47				

VETERANS' DEPENDENTS' EDUCATION FUND

RECAPITULATION BY OBJECT

2	2	2	2	Salaries and wages:			
				Positions now authorized	\$5 390 00	\$5 510 00	\$5 520
				Operating expenses	25 268 93	39 422 00	43 623
				TOTALS	30 658 93	44 932 00	49 143
						30 658 93	49 143
				TOTALS FOR BIENNIUM FOR SUPPORT		75 590 93	98 286

ANALYSIS BY FUNCTION AND OBJECT

ADMINISTRATION

SALARIES AND WAGES

1	1	1	1	Supervisor of Educational Aid to Veterans' Dependents			
1	1	1	1	Intermediate Stenographer-Clerk	\$200(15)260	\$3 420	\$3 420
					110(10)150	2 100	2 100
2	2	2	2	Totals, Salaries and Wages	5 390 00	5 510 00	5 520

OPERATING EXPENSES

				Pro rata Personnel Board	-	36 00	36
				Pro rata departmental administration	188 47	460 00	460
				Clerical and office	176 04	75 00	75
				Printing	-	50 00	150
				Rent	-	362 00	362
				Traveling	106 60	125 00	150
				Telephone and telegraph	36 30	30 00	40
				Postage	294 05	284 00	350
				Student maintenance	23 901 47	36 000 00	39 000
				School fees and supplies	566 00	2 000 00	3 000
				Totals, Operating Expenses	25 268 93	39 422 00	43 623

STATEMENT OF UNBUDGETED SURPLUS

Estimated unbudgeted surplus, July 1, 1945		\$43 693
Estimated revenue for biennium 1945-1947		100 000
Total		143 693
Less proposed expenditures for biennium 1945-1947:		
Support	\$98 286	
Contributions to State Employees' Retirement Fund	414	
Total proposed expenditures		98 700
Estimated unbudgeted surplus, June 30, 1947		44 993

MILITARY AND VETERANS' AFFAIRS
Department of Military and Veterans' Affairs
DIVISION OF ATHLETICS (ATHLETIC COMMISSION)

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SUMMARY

	ACTUAL AND ESTIMATED 1943-45 BIENNIIUM 95-96 FISCAL YEARS	ESTIMATED AND PROPOSED 1945-47 BIENNIIUM 97-98 FISCAL YEARS	INCREASE (+) OR DECREASE (-) FROM 1943-45
ATHLETIC COMMISSION FUND			
EXPENDITURES			
Support:			
Administration	\$36 636 70	\$38 430 00	+\$1 793 30
Inspections	97 594 77	99 230 00	+1 635 23
Contributions to State Employees' Retirement Fund	<u>3 491 90</u>	<u>3 600 00</u>	<u>+108 10</u>
TOTAL EXPENDITURES	137 723 37	141 260 00	+3 536 63
REVENUES			
Taxes	299 244 00	305 680 00	+6 436 00
Fees, Fines and Forfeitures	<u>44 331 30</u>	<u>44 320 00</u>	<u>-11 30</u>
TOTAL REVENUES	343 575 30	350 000 00	+6 424 70

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS FISCAL YEARS					ACTUAL 1943-44 95TH FISCAL YEAR	ESTIMATED 1944-45 96TH FISCAL YEAR	PROPOSED 1945-46 97TH FISCAL YEAR	PROPOSED 1946-47 98TH FISCAL YEAR
43-44	44-45	45-46	46-47					

RECAPITULATION BY OBJECT

9	9	9	9	Salaries and wages:				
				Positions now authorized	\$50 972 48	\$53 020 00	\$53 035	\$53 035
				1945-1947 Normal salary adjustments			90	210
9	9	9	9	Totals, Salaries and Wages	50 972 48	53 020 00	53 125	53 245
				Operating expenses	14 915 12	15 145 00	15 545	15 545
				Equipment	78 87	100 00	100	100
				Contributions to State Employees' Retirement Fund	1 691 90	1 800 00	1 800	1 800
				TOTALS	67 658 37	70 065 00	70 570	70 690
						67 658 37		70 570
				TOTALS FOR BIENNIIUM FOR SUPPORT		137 723 37		141 260

ANALYSIS BY FUNCTION AND OBJECT

ADMINISTRATION

SALARIES AND WAGES					BASIC SALARY RANGE			
1	1	1	1	Secretary	\$290(15)350		\$4 440	\$4 440
1	1	1	1	Intermediate Stenographer-Clerk	110(10)150		2 100	2 100
-	-	-	-	Hearing Reporter (intermittent)	1.28 hr.		750	750
-	-	-	-	Temporary help	(-)	(105 00)	105	105
2	2	2	2	Totals, Salaries and Wages	6 887 46	7 335 00	7 395	7 395
OPERATING EXPENSES								
				Office	953 37	1 000 00	1 000	1 000
				Printing	825 17	1 100 00	1 200	1 200
				Traveling	2 912 66	2 900 00	3 000	3 000
				Telephone and telegraph	1 400 38	1 400 00	1 500	1 500
				Postage	879 40	900 00	1 000	1 000
				Automobile	215 53	250 00	250	250
				Rent	1 648 86	1 600 00	1 600	1 600

Office at Sacramento

MILITARY AND VETERANS' AFFAIRS
Department of Military and Veterans' Affairs
DIVISION OF ATHLETICS (ATHLETIC COMMISSION) - Continued

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS FISCAL YEARS				ACTUAL 1943-44 95TH FISCAL YEAR	ESTIMATED 1944-45 96TH FISCAL YEAR	PROPOSED 1945-46 97TH FISCAL YEAR	PROPOSED 1946-47 98TH FISCAL YEAR
43-44	44-45	45-46	46-47				
ADMINISTRATION							
OPERATING EXPENSES - Continued							
Pro rata general fiscal administration				\$490 00	\$520 00	\$520	\$520
Pro rata Personnel Board's services				340 00	400 00	400	400
Pro rata Attorney General's services				<u>1 250 00</u>	<u>1 250 00</u>	<u>1 250</u>	<u>1 250</u>
Totals, Operating Expenses				10 915 37	11 320 00	11 720	11 720
EQUIPMENT							
Office				<u>78 87</u>	<u>100 00</u>	<u>100</u>	<u>100</u>
TOTALS, ADMINISTRATION				17 881 70	18 755 00 <u>17 881 70</u>	19 215	19 215 <u>19 215</u>
TOTALS FOR BIENNIUM					36 636 70		38 430
INSPECTIONS							
SALARIES AND WAGES					BASIC SALARY RANGE		
2	2	2	2		290(15)350	8 880	8 880
3	3	3	3		200(15)260	10 260	10 260
-	-	-	-		(22 420 79) (23 500 00)	23 500	23 500
2	2	2	2		80(5)100	2 880	2 880
-	-	-	-		(-)	<u>120</u>	<u>120</u>
7	7	7	7	Totals, Positions Now Authorized	44 085 02	45 640	45 640
-	-	-	-	1945-1947 Normal salary adjustments		<u>90</u>	<u>210</u>
7	7	7	7	Totals, Salaries and Wages	44 085 02	45 730	45 850
OPERATING EXPENSES							
Traveling				783 60	1 000 00	1 000	1 000
Telephone and telegraph				1 301 15	1 250 00	1 250	1 250
Rent				<u>1 915 00</u>	<u>1 575 00</u>	<u>1 575</u>	<u>1 575</u>
Totals, Operating Expenses				<u>3 999 75</u>	<u>3 825 00</u>	<u>3 825</u>	<u>3 825</u>
TOTALS, INSPECTIONS				48 084 77	49 510 00 <u>48 084 77</u>	49 555	49 675 <u>49 555</u>
TOTALS FOR BIENNIUM					97 594 77		99 230

MILITARY AND VETERANS' AFFAIRS
Department of Military and Veterans' Affairs
DIVISION OF ATHLETICS (ATHLETIC COMMISSION) - Continued

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REVENUES

	ACTUAL 1943-44 95TH FISCAL YEAR	ESTIMATED 1944-45 96TH FISCAL YEAR	ESTIMATED 1945-46 97TH FISCAL YEAR	ESTIMATED 1946-47 98TH FISCAL YEAR
FOR THE ATHLETIC COMMISSION FUND				
State tax	\$146 404 00	\$152 840 00	\$152 840	\$152 840
Club licenses	5 565 00	5 500 00	5 500	5 500
Referees' licenses	1 875 00	1 800 00	1 800	1 800
Managers' licenses	5 250 00	5 250 00	5 250	5 250
Boxers' licenses	4 955 00	5 000 00	5 000	5 000
Seconds' licenses	1 225 00	1 250 00	1 250	1 250
Club physicians' licenses	230 00	250 00	250	250
Examining physicians' licenses	80 00	150 00	150	150
Timekeepers' licenses	250 00	250 00	250	250
Announcers' licenses	220 00	220 00	220	220
Matchmakers' licenses	325 00	325 00	325	325
Wrestlers' licenses	875 00	1 000 00	1 000	1 000
Wrestling booking agents' licenses	150 00	150 00	150	150
Duplicate licenses	9 00	15 00	15	15
Fines	1 150 50	1 000 00	1 000	1 000
Sale of waste paper	11 80	-	-	-
Totals, Revenues	168 575 30	175 000 00 <u>168 575 30</u>	175 000	175 000 <u>175 000</u>
TOTALS FOR BIENNIIUM		343 575 30		350 000

STATEMENT OF UNBUDGETED SURPLUS

Athletic Commission Fund

Estimated unbudgeted surplus, July 1, 1945	\$322 897
Estimated revenue for biennium 1945-1947	<u>350 000</u>
Total	672 897
Less proposed expenditures for biennium 1945-1947:	
Support	\$137 660
Contributions to State Employees' Retirement Fund	3 600
Capital outlay, Veterans' Home of California	<u>107 880</u>
Total proposed expenditures	249 140
Estimated unbudgeted surplus June 30, 1947	423 757

MOTOR VEHICLES
DEPARTMENT OF MOTOR VEHICLES
SUMMARY

	ACTUAL AND ESTIMATED 1943-1945 95TH AND 96TH FISCAL YEARS	ESTIMATED AND PROPOSED 1945-1947 97TH AND 98TH FISCAL YEARS	INCREASE(+) OR DECREASE(-) 1943-1945
MOTOR VEHICLE SUPPORT FUND			
EXPENDITURES			
Support:			
Division of Administration	\$1 231 615 83	\$1 407 599 00	+\$175 983 17
Division of Registration	4 900 529 82	5 927 318 00	+1 026 788 18
Division of Enforcement	6 856 832 22	7 805 328 00	+948 495 78
Division of Drivers' Licenses	1 575 814 60	1 842 650 00	+266 835 40
Land and Buildings	<u>204 212 69</u>	<u>195 770 00</u>	<u>-8 442 69</u>
Totals, Support	14 769 005 16	17 178 665 00	+2 409 659 84
Less expenditures payable from Motor Vehicle License Fee Fund*	<u>1 204 357 81</u>	<u>1 316 872 00</u>	<u>+112 514 19</u>
Net Totals, Support	13 564 647 35	15 861 793 00	+2 297 145 65
Contributions to State Employees' Retirement Fund	<u>874 637 36</u>	<u>956 997 00</u>	<u>+82 359 64</u>
TOTAL EXPENDITURES	14 439 284 71	16 818 790 00	+2 379 505 29
REVENUES			
Motor Vehicle Registration Fees (36 1/2%)	10 165 471 86	10 256 500 00	+91 028 14
Transfer from Motor Vehicle Fund's share of registration fees to meet deficit	-	2 428 658 00	+2 428 658 00
Caravan fees (50%)	102 536 25	150 000 00	+47 463 75
Chauffeurs' and Operators' License Fees	214 446 17	230 000 00	+15 553 83
Transfer Fees	2 576 434 40	2 700 000 00	+123 565 60
Miscellaneous	<u>1 312 753 87</u>	<u>819 000 00</u>	<u>-493 753 87</u>
TOTAL REVENUES	14 371 642 55	16 584 158 00	+2 212 515 45

* The cost of administering the Vehicle License Fee Act is so closely interwoven with the cost of registering vehicles that it has been found impossible to pay the expense directly from the Motor Vehicle License Fee Fund as the expense is incurred. A study made by the Department of Motor Vehicles in collaboration with the Department of Finance has resulted in a procedure of paying all departmental expense from the Motor Vehicle Support Fund, following which the Motor Vehicle License Fee Fund is charged on the basis of percentages of certain costs of the Divisions of Administration and Registration as determined by the study. The percentages of departmental expense charged to Vehicle License Fee Act administration are as follows:

Division of Administration:
24% of salaries of Branch Office Managers and Chief Clerk.

Bureau of Accounting and Personnel:
24% of all salaries
17% of printing
16% of "operating expenses" except printing
11% of "equipment"

Division of Registration:
24% of all salaries
17% of printing
No charge on cost of license plates
16% of "operating expenses" except printing and license plates
11% of "equipment"

DEPARTMENT OF MOTOR VEHICLES - Continued

SUMMARY

	ACTUAL AND ESTIMATED 1943-1945 95TH AND 96TH FISCAL YEARS	ESTIMATED AND PROPOSED 1945-1947 97TH AND 98TH FISCAL YEARS	INCREASE(+) OR DECREASE(-) FROM 1943-1945
MOTOR VEHICLE LICENSE FEE FUND			
EXPENDITURES			
Support	\$1 204 357 81	\$1 316 872 00	+\$112 514 19
Contributions to State Employees' Retirement Fund	<u>27 860 74</u>	<u>48 488 60</u>	<u>+20 627 26</u>
TOTAL EXPENDITURES	1 232 218 55	1 365 360 00	+133 141 45
REVENUES			
Motor Vehicle License Fees (in lieu tax)	28 764 727 69	33 000 000 00	+4 235 272 31
Less amount transferred to General Fund	<u>10 861 596 48</u>	<u>11 413 228 00</u>	<u>+551 631 52</u>
NET TOTALS REVENUES	17 903 131 21	21 586 772 00	+3 683 640 79
MOTOR VEHICLE FUND			
REVENUES			
Motor Vehicle Registration Fees (63 1/2%)	\$17 685 135 97	\$17 843 500 00	+\$158 364 03
Less amounts transferred to other funds:			
To Motor Vehicle Support Fund, to meet deficit	-	2 428 658 00	+2 428 658 00
To State Highway Fund	<u>8 223 053 10</u>	<u>8 283 562 00</u>	<u>+60 508 90</u>
Total Transfers	<u>8 223 053 10</u>	<u>10 712 220 00</u>	<u>+2 489 166 90</u>
NET TOTAL REVENUES	9 462 082 87	7 131 280 00	-2 330 802 87
STATE HIGHWAY FUND			
REVENUES			
Motor Vehicle Registration Fees (transferred from Motor Vehicle Fund)	\$8 223 053 10	\$8 283 562 00	+\$60 508 90
Caravan Fees (50%)	<u>102 536 25</u>	<u>150 000 00</u>	<u>+47 463 75</u>
TOTAL REVENUES	8 325 589 35	8 433 562 00	+107 972 65
GENERAL FUND			
REVENUES			
Motor Vehicle License Fees (transferred from Motor Vehicle License Fee Fund)	\$10 861 596 48	\$11 413 228 00	+\$551 631 52
GRAND TOTALS, ALL FUNDS			
EXPENDITURES	\$15 671 503 26	\$18 184 150 00	+\$2 512 646 74
REVENUES	60 924 042 46	65 149 000 00	+4 224 957 54

MOTOR VEHICLES
DEPARTMENT OF MOTOR VEHICLES - Continued

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS FISCAL YEARS				ACTUAL 1943-44 95TH FISCAL YEAR	ESTIMATED 1944-45 96TH FISCAL YEAR	PROPOSED 1945-46 97TH FISCAL YEAR	PROPOSED 1946-47 98TH FISCAL YEAR
43-44	44-45	45-46	46-47				
<u>RECAPITULATION BY OBJECT</u>							
Salaries and wages:							
2302	2498	2498	2498	\$5 668 824 13	\$6 091 189 00	\$6 136 510	\$6 141 010
					-348 903 00	-259 749	-125 878
						74 369	181 106
					131 397 00	179 457	207 482
-	-	29	87			65 100	195 090
2302	2498	2527	2585	Totals, Salaries and Wages	5 668 824 13	6 195 687	6 598 810
				Operating expenses	1 330 060 01	1 966 245	1 998 407
				Equipment	252 307 77	248 688	282 828
				TOTALS	7 251 191 91	8 410 620	8 880 045
				Less reimbursements from Los Angeles County for services of pedestrian guards	54 973 75	56 000 00	56 000 00
				NET TOTALS	7 196 218 16	8 354 620	8 824 045
					7 196 218 16		8 354 620
				TOTALS FOR BIENNIIUM FOR SUPPORT		14 769 005 16	17 178 665

ANALYSIS BY FUNCTION AND OBJECT

DIVISION OF ADMINISTRATION

EXECUTIVE

				SALARIES AND WAGES	BASIC SALARY RANGE		
1	1	1	1	Director	\$666.66	\$8 000	\$8 000
1	1	1	1	Deputy Director and Chief, Division of Administration	416.66	5 240	5 240
1	1	1	1	Administrative Advisor	260(15)320	4 080	4 080
1	-	-	-	Intermediate Information Clerk	110(10)150	-	-
1	1	1	1	Public Relations Counsel	300(20)380	4 800	4 800
1	-	-	-	Intermediate Typist-Clerk	100(10)140	-	-
1	1	1	1	Motor Vehicle Clerk, Investigator	160(10)200	2 700	2 700
-	1	1	1	Auditor, Grade 2	200(15)260	3 420	3 420
1	2	2	2	Senior Stenographer-Clerk	150(10)190	4 920	4 920
1	1	1	1	Intermediate Stenographer-Clerk	110(10)140	1 740	1 740
9	9	9	9	Totals, Positions Now Authorized	33 490 03	34 750 00	34 900
				Estimated salary savings		-2 330 00	-1 176
				1945-1947 Normal salary adjustments		260	560
-	-	1	1	Proposed New Positions:			
				Intermediate Stenographer-Clerk	110(5)150	1 620	1 740
9	9	10	10	Totals, Salaries and Wages	33 490 03	34 773	36 024
				OPERATING EXPENSES			
				Office	1 440 70	1 600 00	1 800
				Printing	258 61	425 00	330
				Traveling	3 040 80	6 400 00	5 220
				Telephone and telegraph	3 991 25	4 498 00	4 125
				Postage	959 28	1 720 00	1 045
				Automobile	2 257 54	3 185 00	2 280
				Freight, cartage, and express	13 42	15 00	20
				Repair and maintenance of office equipment	32 50	40 00	35
				Public liability and property damage	44 56	50 00	70
				Confidential investigations	2 000 00	2 000 00	2 000
				Pro rata general fiscal administration	53 245 38	56 746 00	66 079
				Pro rata Attorney General's services	10 000 00	10 000 00	10 000
				Pro rata Personnel Board's services	36 490 70	34 186 00	42 870
				Miscellaneous	2 00	25 00	25
				Totals, Operating Expenses	113 776 74	120 890 00	136 089

DEPARTMENT OF MOTOR VEHICLES - Continued

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS FISCAL YEARS				ACTUAL 1943-44 95TH FISCAL YEAR	ESTIMATED 1944-45 96TH FISCAL YEAR	PROPOSED 1945-46 97TH FISCAL YEAR	PROPOSED 1946-47 98TH FISCAL YEAR
43-44	44-45	45-46	46-47				

DIVISION OF ADMINISTRATION

EXECUTIVE - Continued

EQUIPMENT

Office		\$18 83	\$500 00	\$155	\$125
Automobile	1	641 41	1 650 00	-	900
Legal		129 23	-	-	-
Miscellaneous		-	100 00	-	-
Totals, Equipment		<u>1 789 47</u>	<u>2 250 00</u>	<u>155</u>	<u>1 025</u>
TOTALS, EXECUTIVE		149 056 24	155 560 00	164 588	173 138
			<u>149 056 24</u>		<u>164 588</u>
TOTALS FOR BIENNIUM			304 616 24		337 726

BUREAU OF ACCOUNTING

SALARIES AND WAGES

BASIC
SALARY RANGE

General Accounting Offices:							
-	1	1	1	Departmental Accounting Officer, Range E	300(20)380	4 080	4 080
1	-	-	-	Auditor, Grade 2	200(15)260		
1	1	1	1	Supervising Account Clerk, Grade 1	190(10)230	2 940	2 940
1	1	1	1	Supervising Clerk, Grade 2	200(15)260	3 420	3 420
1	1	1	1	Intermediate Clerk	100(10)140	1 980	1 980
1	1	1	1	Junior Clerk	80(5)105	1 320	1 320
8	11	11	11	Intermediate Account Clerk	110(10)150	21 780	21 780
2	1	1	1	Senior Account Clerk	150(10)190	2 580	2 580
4	8	8	8	Junior Account Clerk	85(5)110	10 860	10 860
-	1	1	1	Intermediate Stenographer-Clerk	110(10)150	1 740	1 740
-	1	1	1	Junior Stenographer-Clerk	90(5)115	1 440	1 440
2	3	3	3	Intermediate Typist-Clerk	100(10)140	4 860	4 860
1	2	2	2	Junior Typist-Clerk	80(5)105	2 700	2 700
1	1	1	1	Adding Machine Operator	90(5)115	1 500	1 500
1	1	1	1	Addressograph Operator	90(5)115	1 440	1 440
2	3	3	3	Bookkeeping Machine Operator	110(10)150	5 700	5 700
-	-	-	-	Temporary help	(9 013 39)	(5 000 00)	5 000
Departmental Cashier:							
1	2	2	2	Supervising Cashier Clerk	200(15)260	6 300	6 300
1	1	1	1	Senior Cashier Clerk	150(10)190	2 340	2 340
-	1	1	1	Assistant Cashier Clerk	110(10)150	1 740	1 740
7	8	8	8	Intermediate Account Clerk	110(10)150	15 840	15 840
3	4	4	4	Junior Account Clerk	85(5)110	5 460	5 460
1	1	1	1	Junior Stenographer-Clerk	90(5)115	1 680	1 680
1	3	3	3	Junior Typist-Clerk	80(5)105	3 960	3 960
-	1	1	1	Adding Machine Operator	90(5)115	1 500	1 500
3	3	3	3	Junior Clerk	80(5)105	4 020	4 020
-	-	-	-	Temporary help	(6 223 24)	(10 224 00)	10 911
Apportionment:							
1	1	1	1	Supervising Account Clerk, Grade 1	190(10)230	2 940	2 940
12	14	14	14	Intermediate Account Clerk	110(10)150	26 400	26 400
3	3	3	3	Junior Account Clerk	85(5)110	4 200	4 200
1	1	1	1	Intermediate Typist-Clerk	100(10)140	1 980	1 980
2	3	3	3	Adding Machine Operator	90(5)115	4 260	4 260
1	1	1	1	Junior Clerk	80(5)105	1 320	1 320
1	1	1	1	Laborer	100(10)140	1 980	1 980
-	-	-	-	Temporary help	(19 856 17)	(26 426 00)	27 989
64	85	85	85	Totals, Positions Now Authorized	158 637 60	193 655 00	198 160
				Estimated salary savings		-14 350 00	-5 636
				1945-1947 Normal salary savings		3 755	9 505
				Increased salary ranges approved by State			
				Personnel Board, September 30, 1944	6 355 00	8 815	10 410
Proposed New Positions:							
General Accounting:							
-	-	-	1	Supervising Account Clerk, Grade 2 (ML)	215(15)275	-	3 600
64	85	85	86	Totals, Salaries and Wages	158 637 60	185 660 00	197 052

MOTOR VEHICLES

DEPARTMENT OF MOTOR VEHICLES - Continued

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS FISCAL YEARS					ACTUAL 1943-44 95TH FISCAL YEAR	ESTIMATED 1944-45 96TH FISCAL YEAR	PROPOSED 1945-46 97TH FISCAL YEAR	PROPOSED 1946-47 98TH FISCAL YEAR
43-44	44-45	45-46	46-47					
DIVISION OF ADMINISTRATION								
BUREAU OF ACCOUNTING - Continued								
OPERATING EXPENSES								
				Office	\$7 901 60	\$3 550 00	\$3 500	\$3 800
				Printing	3 826 61	6 300 00	4 219	4 219
				Traveling	1 136 57	2 340 00	1 390	1 390
				Telephone and telegraph	693 65	780 00	720	750
				Postage	1 148 55	2 060 00	1 490	1 600
				Automobile	139 96	200 00	200	200
				Freight, cartage, and express	72 99	80 00	90	90
				Rent	-	-	1 804	1 804
				Rental of office equipment	8 703 08	5 800 00	575	600
				Repair and maintenance of office equipment	1 138 36	1 400 00	620	650
				Compensation insurance	92 15	189 00	205	215
				Public liability and property damage	11 23	15 00	20	20
				Miscellaneous	-	25 00	25	25
				Totals, Operating Expenses	24 864 75	22 739 00	14 858	15 363
EQUIPMENT								
				Office	488 85	1 393 00	500	4 850
				Miscellaneous	-	100 00	-	-
				Totals, Equipment	488 85	1 493 00	500	4 850
TOTALS, BUREAU OF ACCOUNTING					183 991 20	209 892 00	212 410	240 252
						183 991 20		212 410
TOTALS FOR BIENNIIUM						393 883 20		452 662
BUREAU OF PERSONNEL								
SALARIES AND WAGES					BASIC SALARY RANGE			
1	1	1	1	Departmental Personnel Officer, Grade 1	275(15)335		3 780	3 780
1	1	1	1	Supervising Clerk, Grade 2	200(15)260		2 880	2 880
2	6	6	6	Intermediate Account Clerk	110(10)150		10 560	10 560
1	1	1	1	Junior Clerk	80(5)105		1 320	1 320
-	1	1	1	Senior File Clerk	140(10)180		2 100	2 100
2	2	2	2	Intermediate File Clerk	100(10)140		3 600	3 600
3	4	4	4	Senior Typist-Clerk	140(10)180		9 240	9 240
4	5	5	5	Intermediate Typist-Clerk	100(10)140		9 300	9 300
2	3	3	3	Junior Typist-Clerk	80(5)105		4 020	4 020
1	1	1	1	Calculating Machine Operator	100(10)140		1 980	1 980
-	1	1	1	Intermediate Clerk	100(10)140		1 980	1 980
-	1	1	1	Junior Stenographer-Clerk	90(5)115		1 560	1 560
-	-	-	-	Temporary help	(4 218 52)	(5 000 00)	5 000	5 000
17	27	27	27	Totals, Positions Now Authorized	42 631 02	56 570 00	57 320	57 320
				Estimated salary savings		-3 370 00	-3 279	-1 673
				1945-1947 Normal salary adjustments			1 270	3 080
				Increased salary ranges approved by State Personnel Board, September 30, 1944		1 667 00	2 260	2 662
17	27	27	27	Totals, Salaries and Wages	42 631 02	54 867 00	57 571	61 389
OPERATING EXPENSES								
				Office	718 37	600 00	525	525
				Printing	20 60	35 00	25	30
				Traveling	80 12	160 00	100	100
				Telephone and telegraph	300 73	335 00	310	325
				Postage	200 00	360 00	260	280
				Automobile	35 55	50 00	50	50
				Freight, cartage, and express	18 54	20 00	20	25
				Repair and maintenance of office equipment	238 31	300 00	235	240
				Compensation insurance	23 40	48 00	55	65
				Public liability and property damage	2 86	5 00	5	5
				Totals, Operating Expenses	1 638 48	1 913 00	1 585	1 645

MOTOR VEHICLES

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DEPARTMENT OF MOTOR VEHICLES - Continued

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS FISCAL YEARS				ACTUAL 1943-44 95TH FISCAL YEAR	ESTIMATED 1944-45 96TH FISCAL YEAR	PROPOSED 1945-46 97TH FISCAL YEAR	PROPOSED 1946-47 98TH FISCAL YEAR
43-44	44-45	45-46	46-47				

DIVISION OF ADMINISTRATION							
BUREAU OF PERSONNEL - Continued							
EQUIPMENT							
Office				\$1 582 56	\$118 00	\$1 375	\$2 275
TOTALS, BUREAU OF PERSONNEL				45 852 06	56 898 00 45 852 06	60 531	65 309 60 531
TOTALS FOR BIENNIIUM					102 750 06		125 840

BUREAU OF STATISTICS							
SALARIES AND WAGES				BASIC SALARY RANGE			
1	1	1	1	Senior Statistician	300(20)380	4 800	4 800
-	1	1	1	Junior Socio-Economic Research Technician	170(10)210	2 700	2 700
1	-	-	-	Junior Statistician	140(10)180	-	-
2	2	2	2	Intermediate Clerk	100(10)140	3 600	3 600
2	2	2	2	Junior Clerk	80(5)105	2 880	2 880
3	3	3	3	Intermediate Stenographer-Clerk	110(10)150	6 300	6 300
1	1	1	1	Senior Typist-Clerk	140(10)180	2 460	2 460
3	3	3	3	Intermediate Typist-Clerk	100(10)140	5 580	5 580
2	2	2	2	Junior Typist-Clerk	80(5)105	2 820	2 820
1	1	1	1	Supervising Tabulating Machine Operator	150(10)190	2 580	2 580
1	1	1	1	Tabulating Machine Operator	110(10)150	1 980	1 980
6	6	6	6	Key Punch Operator, Grade 2	110(10)150	11 280	11 280
23	23	23	23	Totals, Positions Now Authorized	44 368 04	46 415 00	46 980
Estimated salary savings					-3 263 00	-3 100	-1 500
1945-1947 Normal salary adjustments						1 035	1 855
Increased salary ranges approved by State Personnel Board, September 30, 1944					900 00	1 340	1 610
Proposed New Positions:							
-	-	-	1	Associate Statistician (ML)	260(15)320	-	3 840
-	-	-	1	Assistant Statistician (ML)	215(15)275	-	3 600
-	-	1	1	Key Punch Operator, Grade 2	110(10)150	1 620	1 740
-	-	-	-	Accounting-Tabulating Machine Supervisor, Grade 1 (Reclassification of Supervising Tabulating Machine Operator)	180(10)220	120	240
23	23	24	26	Totals, Salaries and Wages	44 368 04	44 052 00	47 995
OPERATING EXPENSES							
Office				23 73	200 00	105	105
Printing				2 338 51	3 850 00	3 065	3 065
Telephone and telegraph				287 01	320 00	287	287
Postage				200 00	360 00	200	200
Equipment rental				7 239 62	10 212 00	10 175	10 400
Repair and maintenance of office equipment				33 08	40 00	30	35
Totals, Operating Expenses				10 121 95	14 982 00	13 862	14 092
EQUIPMENT							
Office					300 00	645	25
Miscellaneous				4 15	-	-	-
Totals, Equipment				4 15	300 00	645	25
TOTALS, BUREAU OF STATISTICS				54 494 14	59 334 00 54 494 14	62 502	72 482 62 502
TOTALS FOR BIENNIIUM					113 828 14		134 984

MOTOR VEHICLES
DEPARTMENT OF MOTOR VEHICLES - Continued

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS FISCAL YEARS					ACTUAL 1943-44 95TH FISCAL YEAR	ESTIMATED 1944-45 96TH FISCAL YEAR	PROPOSED 1945-46 97TH FISCAL YEAR	PROPOSED 1946-47 98TH FISCAL YEAR	
43-44	44-45	45-46	46-47						
DIVISION OF ADMINISTRATION									
BUREAU OF EQUIPMENT									
SALARIES AND WAGES					BASIC SALARY RANGE				
1	1	1	1	Senior Clerk	\$140(10)180		\$2 460	\$2 460	
2	2	2	2	Intermediate Stenographer-Clerk	110(10)150		3 720	3 720	
1	1	1	1	Junior Stenographer-Clerk	90(5)115		1 380	1 380	
2	2	2	2	Intermediate Typist-Clerk	100(10)140		3 480	3 480	
-	1	1	1	Automobile Body Worker	160(10)200		2 700	2 700	
1	1	1	1	Automobile Mechanic	160(10)200		2 700	2 700	
-	3	3	3	Garage Attendant	100(10)140		4 860	4 860	
1	1	1	1	Laborer	100(10)140		1 860	1 860	
1	1	1	1	Janitor-Janitress	100(10)140		1 620	1 620	
9	13	13	13	Totals, Positions Now Authorized	17 185 56	24 250 00	24 780	24 780	
Estimated salary savings						-1 700 00	-1 639	-791	
1945-1947 Normal salary adjustments							415	1 315	
Increased salary ranges approved by State Personnel Board September 30, 1944						540 00	805	966	
Proposed New Positions:									
-	-	1	1	Assistant Superintendent - Bureau of Equipment	215(15)275		2 880	3 060	
-	-	1	1	Automobile Mechanic	160(10)200		2 220	2 340	
9	13	15	15	Totals, Salaries and Wages	17 185 56	23 090	29 461	31 670	
OPERATING EXPENSES									
Office					1 292 52	550 00	650	700	
Printing					78 67	130 00	-	-	
Telephone and telegraph					300 00	335 00	310	325	
Freight, cartage, and express					200 00	220 00	245	260	
Repair and maintenance of office equipment					25 00	30 00	25	25	
Rent					3 792 00	3 792 00	3 792	3 792	
Totals, Operating Expenses					5 688 19	5 057 00	5 022	5 102	
EQUIPMENT									
Automotive maintenance					122 73	200 00	500	500	
TOTALS, BUREAU OF EQUIPMENT					22 996 48	28 347 00	34 983	37 272	
						22 996 48		34 983	
TOTALS FOR BIENNIIUM						51 343 48		72 255	
BRANCH OFFICE ADMINISTRATION									
SALARIES AND WAGES					BASIC SALARY RANGE				
1	1	1	1	Supervisor of Branch Offices	245(15)305		3 900	3 900	
1	1	1	1	Los Angeles Office Manager	300(20)380		4 140	4 140	
4	6	6	6	Branch Office Manager, Grade 2	245(15)305		22 440	22 440	
9	9	9	9	Branch Office Manager, Grade 1	200(15)260		30 240	30 240	
15	17	17	17	Totals, Positions Now Authorized	53 376 07	60 090 00	60 720	60 720	
Estimated salary savings						-4 875 00	-4 359	-1 936	
1945-1947 Normal salary adjustments							525	1 440	
15	17	17	17	Totals, Salaries and Wages	53 376 07	55 215 00	56 886	60 224	
OPERATING EXPENSES									
Printing					50 00	80 00	54	54	
Traveling					1 200 00	2 470 00	1 800	1 800	
Compensation insurance					1 935 79	2 200 00	1 500	300	
Totals, Operating Expenses					3 185 79	4 750 00	3 354	2 154	

DEPARTMENT OF MOTOR VEHICLES - Continued

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS FISCAL YEARS					ACTUAL 1943-44 95TH FISCAL YEAR	ESTIMATED 1944-45 96TH FISCAL YEAR	PROPOSED 1945-46 97TH FISCAL YEAR	PROPOSED 1946-47 98TH FISCAL YEAR
43-44	44-45	45-46	46-47					
DIVISION OF ADMINISTRATION								
BRANCH OFFICE ADMINISTRATION - Continued								
EQUIPMENT								
Miscellaneous					-	-	\$20	\$20
TOTALS, BRANCH OFFICE ADMINISTRATION					\$56 561 86	\$59 965 00 56 561 86	60 260	62 398 60 260
TOTALS FOR BIENNIUM						116 526 86		122 658
BUREAU OF SERVICE, SUPPLIES AND BUILDING MAINTENANCE								
SALARIES AND WAGES								
						BASIC SALARY RANGE		
1	1	1	1	Chief Clerk	320(20)400		5 040	5 040
1	1	1	1	Supervising Clerk, Grade 1	180(10)220		2 940	2 940
-	1	1	1	Intermediate Stenographer-Clerk	110(10)150		2 100	2 100
1	2	2	2	Senior Stock Clerk	140(10)180		4 800	4 800
3	4	4	4	Intermediate Stock Clerk	100(10)140		7 320	7 320
-	1	1	1	Intermediate Typist-Clerk	100(10)140		1 980	1 980
1	1	1	1	Junior Typist-Clerk	80(5)105		1 320	1 320
-	1	1	1	Intermediate Clerk	100(10)140		1 980	1 980
1	1	1	1	Senior Office Appliance Operator	130(10)170		2 340	2 340
2	2	2	2	Intermediate Office Appliance Operator	100(10)140		3 600	3 600
4	4	4	4	Junior Clerk	80(5)105		5 940	5 940
1	2	2	2	Chauffeur	120(10)160		4 440	4 440
1	1	1	1	Journeyman Bookbinder, Forwarder and Machine Operator	1.43(.05)1.53 hr.		3 182	3 182
2	2	2	2	Mill and Cabinet Worker	160(10)200		5 040	5 040
1	1	1	1	Office Equipment Repairman	160(10)200		2 700	2 700
2	2	2	2	Skilled Laborer	120(10)160		4 320	4 320
6	6	6	6	Laborer	100(10)140		11 280	11 280
-	-	-	-	Temporary help	(4 676 73)	(5 550 00)	5 900	6 400
27	33	33	33	Totals, Positions Now Authorized	71 978 75	75 492 00	76 222	76 722
Estimated salary savings						-4 875 00	-4 805	-2 230
1945-1947 Normal salary adjustments							860	1 850
Increased salary ranges approved by State								
Personnel Board, September 30, 1944						1 528 00	2 075	2 462
Proposed New Positions:								
-	-	-	1	Senior Stock Clerk (ML)	140(10)180		-	2 460
27	33	33	34	Totals, Salaries and Wages	71 978 75	72 145 00	74 352	81 264
OPERATING EXPENSES								
Office					467 26	1 225 00	670	670
Printing					50 00	80 00	60	60
Traveling					130 00	130 00	150	150
Telephone and telegraph					215 12	240 00	220	220
Automobile					46 65	65 00	50	50
Freight, cartage, and express					24 33	27 00	30	30
Repair and maintenance of office equipment					112 79	140 00	115	115
Compensation insurance					30 72	63 00	65	70
Public liability and property damage					3 74	5 00	5	5
Warehouse rental					596 25	638 00	954	954
Totals, Operating Expenses					1 676 86	2 613 00	2 319	2 324

MOTOR VEHICLES

DEPARTMENT OF MOTOR VEHICLES - Continued

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS FISCAL YEARS					ACTUAL 1943-44 95TH FISCAL YEAR	ESTIMATED 1944-45 96TH FISCAL YEAR	PROPOSED 1945-46 97TH FISCAL YEAR	PROPOSED 1946-47 98TH FISCAL YEAR
43-44	44-45	45-46	46-47					
DIVISION OF ADMINISTRATION								
BUREAU OF SERVICE, SUPPLIES AND BUILDING MAINTENANCE - Continued								
EQUIPMENT								
Office					\$8 00	-	\$1 190	\$25
Carpentering					246 24	-	-	-
Totals, Equipment					254 24	-	1 190	25
TOTALS, BUREAU OF SERVICE, SUPPLIES AND BUILDING MAINTENANCE					73 909 85	\$74 758 00 73 909 85	77 861	83 613 77 861
TOTALS FOR BIENNIIUM						148 667 85		161 474
TOTALS, DIVISION OF ADMINISTRATION						1 231 615 83		1 407 599
DIVISION OF REGISTRATION								
SALARIES AND WAGES					BASIC SALARY RANGE			
-	1	1	1	Deputy Registrar	320(20)400		5 040	5 040
1	1	1	1	Supervising Clerk, Grade 3	230(15)290		3 780	3 780
5	6	6	6	Supervising Clerk, Grade 2	200(15)260		19 620	19 620
8	7	7	7	Supervising Clerk, Grade 1	180(10)220		20 580	20 580
35	43	43	43	Senior Clerk	140(10)180		100 260	100 260
194	210	210	210	Intermediate Clerk	100(10)140		380 760	380 760
207	220	220	220	Junior Clerk	80(5)105		299 160	299 160
1	-	-	-	Intermediate Clerk and Section Leader, Grade 1	110(10)140		-	-
5	5	5	5	Senior Stenographer-Clerk	150(10)190		12 540	12 540
26	35	35	35	Intermediate Stenographer-Clerk	110(10)150		64 620	64 620
20	25	25	25	Junior Stenographer-Clerk	90(5)115		36 180	36 180
1	1	1	1	Supervising Typist-Clerk, Grade 1	170(10)210		2 820	2 820
5	6	6	6	Senior Typist-Clerk	140(10)180		14 280	14 280
69	87	87	87	Intermediate Typist-Clerk	100(10)140		154 500	154 500
30	42	42	42	Junior Typist-Clerk	80(5)105		56 460	56 460
-	1	1	1	Clerk-Typist	100(10)140		1 500	1 500
2	2	2	2	Supervising File Clerk, Grade 2	170(10)210		5 640	5 640
1	1	1	1	Supervising File Clerk, Grade 1	160(10)200		2 700	2 700
4	4	4	4	Senior File Clerk	140(10)180		9 720	9 720
12	16	16	16	Intermediate File Clerk	100(10)140		29 520	29 520
-	1	1	1	Calculating Machine Operator	100(10)140		1 980	1 980
-	2	2	2	Adding Machine Operator	90(5)115		2 880	2 880
3	3	3	3	Supervising Duplicating Machine Operator	130(10)170		6 900	6 900
11	13	13	13	Duplicating Machine Operator	90(5)115		19 140	19 140
1	1	1	1	Supervising Motor Vehicles Investigator	200(15)260		3 420	3 420
-	1	1	1	Motor Vehicle Investigator, Grade 2	180(10)220		2 940	2 940
19	20	20	20	Motor Vehicle Clerk-Investigator	160(10)200		53 280	53 280
5	5	5	5	Telephone Operator	100(10)140		9 540	9 540
14	14	14	14	Teletypewriter Operator	120(10)160		28 680	28 680
4	4	4	4	Watchman	100(10)140		7 440	7 440
7	8	8	8	Janitor-Janitress	100(10)140		14 880	14 880
3	3	3	3	Janitor-Janitress (one-half time)	100(10)140		2 670	2 670
-	-	-	-	Janitor-Janitress (three-twentieths time)	100(10)140		297	297
2	2	2	2	Women's Restroom Attendant	100(10)140		3 480	3 480
1	1	1	1	Intermediate Stock Clerk	100(10)140		1 980	1 980
1	1	1	1	Senior Information Clerk	140(10)180		2 460	2 460
1	2	2	2	Intermediate Information Clerk	110(10)150		4 200	4 200
11	11	11	11	Intermediate Account Clerk	110(10)150		21 420	21 420
3	4	4	4	Junior Account Clerk	85(5)110		5 580	5 580
2	2	2	2	Supervising Cashier-Clerk	200(15)260		6 480	6 480
5	7	7	7	Senior Cashier-Clerk	150(10)190		17 700	17 700
34	36	36	36	Assistant Cashier-Clerk	110(10)150		70 680	70 680
1	1	1	1	Building Maintenance Man	120(10)150		2 220	2 220
4	4	4	4	Laborer	100(10)140		6 840	6 840
-	-	-	-	Temporary help	(552 903 86)	(460 000 00)	450 000	450 000
758	859	859	859	Totals, Positions Now Authorized	1 815 502 45	1 959 257 00	1 966 767	1 966 767

DEPARTMENT OF MOTOR VEHICLES - Continued

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS FISCAL YEARS					ACTUAL 1943-44 95TH FISCAL YEAR	ESTIMATED 1944-45 96TH FISCAL YEAR	PROPOSED 1945-46 97TH FISCAL YEAR	PROPOSED 1946-47 98TH FISCAL YEAR
43-44	44-45	45-46	46-47					
DIVISION OF REGISTRATION								
SALARIES AND WAGES - Continued					BASIC SALARY RANGE			
Estimated salary savings						-\$120 144 00	-\$108 505	-\$49 325
1945-1947 Normal salary adjustments							31 715	77 780
Increased salary ranges approved by State Personnel Board, September 30, 1944						94 190 00	122 195	138 776
Proposed New Positions:								
-	-	-	1	State Registrar of Vehicles (ML)	\$400(20)480		-	6 300
-	-	1	1	Supervising Motor Vehicles Investigator (ML)	200(15)200		3 420	3 420
-	-	-	1	Motor Vehicles Investigator, Grade 2 (ML)	180(10)220		-	2 940
758	859	860	862	Totals, Salaries and Wages	1 815 502 45	1 933 303 00	2 015 592	2 146 358
OPERATING EXPENSES								
Office					21 199 74	21 050 00	23 780	23 780
Printing					51 597 92	60 000 00	75 000	62 748
Traveling					9 428 49	11 500 00	9 250	10 250
Telephone and telegraph					18 789 72	18 000 00	18 000	18 000
Postage					152 317 13	200 000 00	220 000	220 000
Automobile					4 826 60	3 000 00	8 125	8 125
Freight, cartage, and express					2 489 42	3 000 00	3 000	3 000
Rental of equipment					4 882 98	5 000 00	5 000	5 000
Repairs and maintenance of office equipment					3 354 08	3 000 00	3 775	3 775
Duplicating machines					2 908 50	7 500 00	6 500	6 000
Compensation insurance					2 962 38	5 000 00	4 430	3 930
Public liability and property damage					205 00	250 00	250	250
Rent, leased departmental buildings					59 448 94	59 000 00	64 500	65 500
License plates					98 261 50	255 000 00	395 500	407 300
Leased departmental building maintenance					20 904 26	20 000 00	16 525	16 525
Totals, Operating Expenses					453 577 26	671 900 00	853 635	854 183
EQUIPMENT								
Office					7 225 64	9 991 00	22 810	20 195
Mailing and distribution					-	-	1 345	-
Duplicating machines					-	-	1 000	1 400
Automobile					3 665 75	5 000 00	7 800	2 700
Leased departmental building maintenance					244 72	120 00	300	-
Totals, Equipment					11 136 11	15 111 00	33 255	24 295
TOTALS, DIVISION OF REGISTRATION					2 280 215 82	2 620 314 00	2 902 482	3 024 836
						2 280 215 82		2 902 482
TOTALS FOR BIENNium						4 900 529 82		5 927 318
DIVISION OF ENFORCEMENT								
SALARIES AND WAGES					BASIC SALARY RANGE			
Headquarters Office								
Administration:								
1	1	1	1	Chief, California Highway Patrol	540(20)620		7 680	7 680
1	1	1	1	Assistant Chief	400(20)480		5 340	5 340
1	1	1	1	Secretary to Chief, California Highway Patrol	200(15)260		3 420	3 420
1	1	1	1	Supervising Traffic Inspector	300(20)380		4 800	4 800
1	1	1	1	State Traffic Sergeant	215(15)275		3 600	3 600
1	1	1	1	State Traffic Officer	190(10)230		3 060	3 060
1	1	1	1	Senior Stenographer-Clerk	150(10)190		2 580	2 580
2	2	2	2	Intermediate Stenographer-Clerk	110(10)150		3 840	3 840
-	-	-	-	Temporary help	(59 35)	(200 00)	200	200
Bureau of Records and Investigations:								
1	1	1	1	Supervising Traffic Inspector	300(20)380		4 560	4 560
1	1	1	1	State Traffic Captain	230(15)290		3 780	3 780
1	-	-	-	State Traffic Sergeant	215(15)275		-	-
1	1	1	1	Motor Vehicle Investigator, Grade 2	180(10)220		2 940	2 940
2	2	2	2	State Traffic Officer	190(10)230		6 000	6 000
3	4	4	4	Intermediate Stenographer-Clerk	110(10)150		8 040	8 040
6	6	6	6	Intermediate Typist-Clerk	100(10)140		11 040	11 040

DEPARTMENT OF MOTOR VEHICLES - Continued

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS					ACTUAL 1943-44 95TH FISCAL YEAR	ESTIMATED 1944-45 96TH FISCAL YEAR	PROPOSED 1945-46 97TH FISCAL YEAR	PROPOSED 1946-47 98TH FISCAL YEAR
FISCAL YEARS								
43-44	44-45	45-46	46-47					
DIVISION OF ENFORCEMENT								
SALARIES AND WAGES					BASIC SALARY RANGE			
Bureau of Records and Investigations -								
Continued								
3	3	3	3	Junior Typist-Clerk	\$80(5)105		\$3 960	\$3 960
4	4	4	4	Intermediate Clerk	100(10)140		6 840	6 840
6	6	6	6	Junior Clerk	80(5)105		8 400	8 400
1	1	1	1	Senior File Clerk	140(10)180		2 340	2 340
1	1	1	1	Supervising Radiotelephone Operator	215(15)275		3 240	3 240
5	5	5	5	Senior Radiotelephone Operator	180(10)220		13 620	13 620
Bureau of Operations and Communication:								
1	1	1	1	State Traffic Captain	230(15)290		3 780	3 780
4	5	5	5	State Traffic Sergeant	215(15)275		17 640	17 640
2	2	2	2	State Traffic Officer	190(10)230		6 120	6 120
1	1	1	1	Intermediate Clerk	100(10)140		1 980	1 980
1	1	1	1	Senior File Clerk	140(10)180		2 460	2 460
Bureau of Commercial Vehicles and								
Safety Inspections:								
1	1	1	1	Supervising Traffic Inspector	300(20)380		4 560	4 560
1	1	1	1	Assistant Supervising Inspector	260(15)320		4 080	4 080
2	2	2	2	Intermediate Stenographer-Clerk	110(10)150		3 960	3 960
1	1	1	1	Junior Typist-Clerk	90(5)115		1 560	1 560
1	1	1	1	Automotive Equipment Testing Engineer	260(15)320		3 900	3 900
Bureau of Equipment:								
1	1	1	1	Supervising Traffic Inspector	300(20)380		4 560	4 560
3	1	1	1	State Traffic Sergeant	215(15)275		3 600	3 600
3	2	2	2	State Traffic Officer	190(10)230		6 120	6 120
Bureau of Personnel and Training:								
1	1	1	1	Supervising Traffic Inspector	300(20)380		4 800	4 800
1	1	1	1	State Traffic Officer	190(10)230		3 060	3 060
1	1	1	1	Senior Stenographer-Clerk	150(10)190		2 580	2 580
4	4	4	4	Intermediate Stenographer-Clerk	110(10)150		7 200	7 200
1	1	1	1	Intermediate Typist-Clerk	100(10)140		1 980	1 980
Field								
3	3	3	3	Supervising Traffic Inspector	300(20)380		13 920	13 920
11	11	11	11	District Traffic Inspector	260(15)320		44 880	44 880
48	48	48	48	State Traffic Captain	230(15)290		181 440	181 440
70	72	72	72	State Traffic Sergeant	215(15)275		256 680	256 680
613	615	615	615	State Traffic Officer	190(10)230		1 830 660	1 830 660
7	7	7	7	Motor Vehicle Investigator, Grade 2	180(10)220		20 580	20 580
1	1	1	1	Motor Vehicle Clerk, Investigator	160(10)200		2 700	2 700
1	1	1	1	Senior Stenographer-Clerk	150(10)190		2 580	2 580
74	75	75	75	Intermediate Stenographer-Clerk	110(10)150		147 900	147 900
1	2	2	2	Junior Stenographer-Clerk	90(5)115		3 120	3 120
-	1	1	1	Senior Typist-Clerk	140(10)180		2 220	2 220
24	28	28	28	Intermediate Typist-Clerk	110(10)140		49 200	49 200
1	1	1	1	Junior Typist-Clerk	80(5)105		1 320	1 320
5	5	5	5	Senior Clerk	140(10)180		11 820	11 820
2	4	4	4	Intermediate Clerk	100(10)140		6 960	6 960
1	1	1	1	Intermediate Clerk (one-half time)	100(10)140		810	
-	1	1	1	Intermediate File Clerk	100(10)140		1 620	1 620
2	2	2	2	Supervising Radiotelephone Operator	215(15)275		6 480	6 480
9	9	9	9	Senior Radiotelephone Operator	180(10)220		24 180	24 180
2	2	2	2	Teletypewriter Operator	120(10)160		4 440	4 440
3	3	3	3	Janitor-Janitress	100(10)140		5 100	5 100
16	16	16	16	Janitor-Janitress (one-half time)	100(10)140		14 580	14 580
(11)	(14)	(14)	(14)	Janitor-Janitress (part time)	100(10)140		5 003	5 003
1	1	1	1	Groundsman and Flower Gardener (three-fourths time)	110(10)150		1 488	1 488
969	981	981	981	Totals, Positions Now Authorized	2 707 334 57	2 808 545 00	2 832 901	2 832 901
Estimated salary savings					-112 714 00			
1945-1947 Normal salary adjustments					-63 545			
Increased salary ranges approved by the					23 824			
State Personnel Board, September 30, 1944					5 265 00			
Proposed New Positions:								
-	-	-	50	State Traffic Officer	190(10)230		-	96 750
-	-	1	1	Radiotelephone Engineer	215(15)275		2 880	3 000
-	-	-	1	Radiotelephone Engineer (ML)	215(15)275		-	3 600
-	-	18	18	Senior Radiotelephone Dispatcher	160(10)200		39 960	42 120
-	-	3	3	Senior Clerk	140(10)180		5 940	6 300
-	-	1	1	Graphic Artist (ML)	140(10)180		2 460	2 460
969	981	1004	1055	Totals, Salaries and Wages	2 707 334 57	2 701 096 00	2 852 015	3 016 972

DEPARTMENT OF MOTOR VEHICLES - Continued

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS FISCAL YEARS					ACTUAL 1943-44 95TH FISCAL YEAR	ESTIMATED 1944-45 96TH FISCAL YEAR	PROPOSED 1945-46 97TH FISCAL YEAR	PROPOSED 1946-47 98TH FISCAL YEAR
43-44	44-45	45-46	46-47					
DIVISION OF ENFORCEMENT - Continued								
OPERATING EXPENSES								
				Office	\$2 424 73	\$3 700 00	\$3 250	\$3 250
				Printing	6 761 94	8 000 00	8 500	9 500
				Traveling	56 691 27	63 050 00	62 000	65 000
				Telephone and telegraph	5 769 40	6 200 00	6 000	6 000
				Postage	3 065 99	3 600 00	3 600	3 600
				Automobile	231 469 24	247 500 00	345 000	360 000
				Motorcycle	55 513 07	60 000 00	82 500	85 000
				Freight, cartage and express	3 054 43	2 800 00	3 000	3 000
				Rent-traffic offices	38 518 35	46 525 00	47 500	47 500
				Field activities	3 989 80	14 500 00	15 000	19 000
				Repairs and maintenance of office machines	118 65	600 00	200	200
				Compensation insurance	37 473 55	35 000 00	37 000	37 000
				Public liability and property damage	8 191 20	8 200 00	8 200	8 200
				Traffic office maintenance	62 073 63	65 000 00	66 000	66 000
				Radio	31 202 33	33 000 00	39 000	30 000
				Photography	1 146 00	1 200 00	1 200	1 200
				Training school	3 154 15	2 400 00	10 000	17 500
				Miscellaneous	3 150 00	2 500 00	3 500	3 500
				Totals, Operating Expenses	547 767 73	603 775 00	741 450	765 450
EQUIPMENT								
				Office	316 91	706 00	918	330
				Automobile	169 722 80	33 000 00	131 263	169 513
				Motorcycle	41 415 56	32 459 00	30 100	53 200
				Measuring and testing	649 13	100 00	7 000	6 600
				Radio	8 562 00	7 799 00	20 592	7 325
				Photography	271 07	250 00	300	300
				Miscellaneous	408 45	1 199 00	1 000	1 000
				Totals, Equipment	221 345 92	75 513 00	191 173	238 268
				TOTALS, DIVISION OF ENFORCEMENT	3 476 448 22	3 380 384 00	3 784 638	4 020 690
						3 476 448 22		3 784 638
				TOTALS FOR BIENNium		6 856 832 22		7 805 328

DIVISION OF DRIVERS' LICENSES

					BASIC SALARY RANGE		
SALARIES AND WAGES							
1	1	1	1	Chief, Division of Drivers' Licenses	360(20)440	5 520	5 520
1	1	1	1	Assistant Chief, Division of Drivers' Licenses	300(20)380	4 800	4 800
1	1	1	1	Supervising Drivers' Licenses Examiner, Grade 2	215(15)275	3 600	3 600
6	6	6	6	Supervising Drivers' Licenses Examiner, Grade 1	200(15)260	19 800	19 800
131	142	142	142	Drivers' Licenses Examiner	160(10)200	378 840	378 840
1	1	1	1	Motor Vehicle Clerk-Investigator	160(10)200	2 700	2 700
4	4	4	4	Supervising Clerk, Grade 1	180(10)220	11 400	11 400
2	2	2	2	Senior Stenographer-Clerk	150(10)190	5 040	5 040
8	11	11	11	Intermediate Stenographer-Clerk	110(10)150	20 940	20 940
4	5	5	5	Junior Stenographer-Clerk	90(5)115	7 260	7 260
1	3	3	3	Senior Clerk	140(10)180	7 020	7 020
14	15	15	15	Intermediate Clerk	100(10)140	28 140	28 140
84	97	97	97	Junior Clerk	80(5)105	133 320	133 320
1	1	1	1	Supervising File Clerk, Grade 1	160(10)200	2 700	2 700
2	2	2	2	Senior File Clerk	140(10)180	4 680	4 680
3	3	3	3	Intermediate File Clerk	100(10)140	5 460	5 460
2	2	2	2	Senior Typist-Clerk	140(10)180	4 440	4 440
19	21	21	21	Intermediate Typist-Clerk	100(10)140	36 780	36 780
5	5	5	5	Clerk-Typist	100(10)140	7 980	7 980
54	61	61	61	Junior Typist-Clerk	80(5)105	83 160	83 160
1	1	1	1	Photocopyist	110(10)150	2 100	2 100
1	1	1	1	Coordinator of Traffic Safety Education	260(15)320	4 080	4 080
-	-	-	-	Temporary help	(1 992 00)	(2 000 00)	2 000
346	386	386	386	Totals, Positions Now Authorized	669 346 29	776 165 00	781 760
							781 760

MOTOR VEHICLES
DEPARTMENT OF MOTOR VEHICLES - Continued

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS FISCAL YEARS					ACTUAL 1943-44 95TH FISCAL YEAR	ESTIMATED 1944-45 96TH FISCAL YEAR	PROPOSED 1945-46 97TH FISCAL YEAR	PROPOSED 1946-47 98TH FISCAL YEAR
43-44	44-45	45-46	46-47					
DIVISION OF DRIVERS' LICENSES								
SALARIES AND WAGES - Continued								
						BASIC SALARY RANGE		
Estimated salary savings						-\$81 282 00	-\$54 832	-\$24 926
1945-1947 Normal salary adjustments							10 710	25 310
Increased salary ranges approved by State Personnel Board, September 30, 1944						20 952 00	34 372	42 481
Proposed New Positions:								
-	-	-	1			\$230(15)290	-	3 780
-	-	1	1			140(10)180	1 980	2 100
346	386	387	388	Totals, Salaries and Wages	669 346 29	715 835 00	773 990	830 505
OPERATING EXPENSES								
Office					2 848 94	4 800 00	5 000	5 000
Printing					13 311 39	22 000 00	18 000	18 000
Traveling					26 054 24	30 000 00	33 000	33 000
Telephone and telegraph					2 773 62	2 500 00	2 675	2 675
Postage					17 572 29	19 000 00	19 000	19 000
Automobile					8 201 73	9 000 00	11 000	11 000
Freight, cartage and express					610 78	600 00	600	600
Rental of equipment					1 680 00	1 800 00	1 680	1 680
Repairs and maintenance of office machines					395 68	500 00	500	500
Photographic supplies					7 539 37	12 000 00	11 500	12 000
Compensation insurance					138 00	300 00	300	300
Public liability and property damage					276 32	300 00	300	300
Rent					1 545 60	1 600 00	1 600	1 600
Miscellaneous					1 08	300 00	600	600
Totals, Operating Expenses					82 949 04	104 700 00	105 755	106 255
EQUIPMENT								
Office					1 184 27	800 00	2 210	5 945
Automobile					-	-	11 700	3 600
Photographic					-	-	690	-
Testing equipment					-	-	500	500
Miscellaneous					-	1 000 00	500	500
Totals, Equipment					1 184 27	1 800 00	15 600	10 545
TOTALS, DIVISION OF DRIVERS' LICENSES					753 479 60	822 335 00 753 479 60	895 345	947 305 895 345
TOTALS FOR BIENNIIUM						1 575 814 60		1 842 650
LAND AND BUILDINGS								
OPERATING EXPENSES								
Freight, cartage and express					8 33	25 00	25	25
Light, heat, water, and power					20 616 30	22 000 00	22 000	22 250
Janitor					30 298 39	31 000 00	32 500	34 000
Elevator service					4 403 76	4 500 00	4 500	4 500
Maintenance of building					17 261 21	21 000 00	24 000	23 000
Maintenance of grounds					1 092 45	1 300 00	1 300	1 300
Watchman					9 035 60	9 500 00	9 700	10 000
Telematic					1 986 57	425 00	470	425
Preconstruction expense					-	50 00	50	50
Miscellaneous					110 61	200 00	200	200
Totals, Operating Expenses					84 813 22	90 000 00	94 745	95 750
EQUIPMENT								
Repairs and alterations					14 399 47	15 000 00	4 150	1 000
Maintenance of buildings					-	-	125	-
Totals, Equipment					14 399 47	15 000 00	4 275	1 000
TOTALS, LAND AND BUILDINGS					99 212 69	105 000 00 99 212 69	99 020	96 750 99 020
TOTALS FOR BIENNIIUM						204 212 69		195 770

MOTOR VEHICLES

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DEPARTMENT OF MOTOR VEHICLES - Continued

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS FISCAL YEARS					ACTUAL 1943-44 95TH FISCAL YEAR	ESTIMATED 1944-45 96TH FISCAL YEAR	PROPOSED 1945-46 97TH FISCAL YEAR	PROPOSED 1946-47 98TH FISCAL YEAR
43-44	44-45	45-46	46-47					
PEDESTRIAN CROSSING GUARDS								
SALARIES AND WAGES					BASIC SALARY RANGE			
65	65	65	65	Pedestrian Crossing Guards (intermittent,	\$70(.10).20 hr.		\$50 000	\$50 000
TOTALS, PEDESTRIAN CROSSING GUARDS					54 973 75	56 000 00	56 000	56 000
Less reimbursement from Los Angeles County by deduction from its apportionment of motor vehicle registration fees					54 973 75	56 000 00	56 000	56 000
NET TOTALS, PEDESTRIAN CROSSING GUARDS					-	-	-	-

REVENUES

	ACTUAL 1943-44 95TH FISCAL YEAR	ESTIMATED 1944-45 96TH FISCAL YEAR	ESTIMATED 1945-46 97TH FISCAL YEAR	ESTIMATED 1946-47 98TH FISCAL YEAR
FOR THE MOTOR VEHICLE FUND				
Motor Vehicle registration fees	\$14 125 607 83	\$13 725 000 00	\$13 800 000	\$14 300 000
Less Motor Vehicle Support Fund's share (36 1/2%)	5 155 846 86	5 009 625 00	5 037 000	5 219 500
Remainder-Motor Vehicle Fund's share (63 1/2%)	8 969 760 97	8 715 375 00	8 763 000	9 080 500
Less transfers to other funds:				
To Motor Vehicle Support Fund, to meet deficit	-	-	1 000 000	1 428 658
To State Highway Fund	4 175 124 10	4 047 929 00	4 360 825	3 922 737
Totals, Transfers	4 175 124 10	4 047 929 00	5 360 825	5 351 395
Net Totals, Revenues for Motor Vehicle Fund	4 794 636 87	4 667 446 00	3 402 175	3 729 105
		4 794 636 87		3 402 175
TOTALS FOR BIENNIIUM		9 462 082 87		7 131 280
FOR THE MOTOR VEHICLE SUPPORT FUND				
Motor Vehicle registration fees (36 1/2%)	\$5 155 846 86	\$5 009 625 00	\$5 037 000	\$5 219 500
Transfer from Motor Vehicle Fund's share of registration fees to meet deficit	-	-	1 000 000	1 428 658
Caravan fees	115 072 50	90 000 00	120 000	180 000
Less State Highway Fund's share (50%)	57 536 25	45 000 00	60 000	90 000
Remainder-Motor Vehicle Support Fund's share (50%)	57 536 25	45 000 00	60 000	90 000
Chauffeurs' and operators' license fees	114 446 17	100 000 00	110 000	120 000
Transfer fees	1 376 434 40	1 200 000 00	1 300 000	1 400 000
Miscellaneous fees	792 753 87	520 000 00	427 500	391 500
Net Totals, Revenues for Motor Vehicle Support Fund	7 497 017 55	6 874 625 00	7 934 500	8 649 658
		7 497 017 55		7 934 500
TOTALS FOR BIENNIIUM		14 371 642 55		16 584 158
FOR THE MOTOR VEHICLE LICENSE FEE FUND				
Motor Vehicle license fees (in lieu tax)	\$14 514 727 69	\$14 250 000 00	\$15 500 000	\$17 500 000
Less amount transferred to General Fund	5 492 359 48	5 369 237 00	5 544 015	5 869 213
Net Totals, Revenues for Motor Vehicle License Fee Fund	9 022 368 21	8 880 763 00	9 955 985	11 630 787
		9 022 368 21		9 955 985
TOTALS FOR BIENNIIUM		17 903 131 21		21 586 772

MOTOR VEHICLES
DEPARTMENT OF MOTOR VEHICLES - Continued

REVENUES

	ACTUAL 1943-44 95TH FISCAL YEAR	ESTIMATED 1944-45 96TH FISCAL YEAR	ESTIMATED 1945-46 97TH FISCAL YEAR	ESTIMATED 1946-47 98TH FISCAL YEAR
FOR THE GENERAL FUND				
Motor Vehicle license fees transferred from the Motor Vehicle License Fee Fund	\$5 492 359 48	\$5 369 237 00 <u>5 492 359 48</u>	\$5 544 015	\$5 869 213 <u>5 544 015</u>
TOTALS FOR BIENNIIUM	.	10 861 596 48		11 413 228
FOR THE STATE HIGHWAY FUND				
Motor Vehicle registration fees transferred from the Motor Vehicle Fund	\$4 175 124 10	\$4 047 929 00	\$4 360 825	\$3 922 737
Caravan fees transferred from the Motor Vehicle Support Fund	<u>57 536 25</u>	<u>45 000 00</u>	<u>60 000</u>	<u>90 000</u>
Totals, Revenues for State Highway Fund	4 232 660 35	4 092 929 00 <u>4 232 660 35</u>	4 420 825	4 012 737 <u>4 420 825</u>
TOTALS FOR BIENNIIUM		8 325 589 35		8 433 562

STATEMENT OF UNBUDGETED SURPLUS AND RESERVE FOR WORKING CAPITAL

Motor Vehicle Support Fund

Estimated unbudgeted surplus, July 1, 1945	\$234 632
Estimated Reserve for Working Capital, July 1, 1945	<u>2 430 000*</u>
Total, Surplus and Working Capital Reserve, July 1, 1945	2 664 632
Estimated revenue for biennium 1945-1947:	
Motor Vehicle Support Fund's share of registration and other motor vehicle fees	\$14 155 500
Proposed transfer from Motor Vehicle Fund's share of registration fees to meet deficit	<u>2 428 658**</u>
Total, Revenues	<u>16 584 158</u>
Total	19 248 790
Less proposed expenditures for biennium 1945-1947:	
Support	15 861 793
Contribution to State Employees' Retirement Fund	<u>956 997</u>
Total proposed expenditures	<u>16 818 790</u>
Estimated unbudgeted surplus, July 1, 1947	Nil
Estimated reserve for working capital, July 1, 1947	<u>2 430 000*</u>
Total surplus and working capital reserve, June 30, 1947	2 430 000

* This requests the estimated amount required to be reserved out of receipts during the renewal period to finance the department during the second half of the calendar year when receipts are substantially less than expenditures.

** It is proposed to transfer additional registration fees in the amount of \$2,428,658 from the Motor Vehicle Fund to finance the department during the biennium 1945-1947; \$1,000,000 in the fiscal year 1945-1946 and \$1,428,658 in the fiscal year 1946-1947.

MOTOR VEHICLES

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DEPARTMENT OF MOTOR VEHICLES - Continued

STATEMENTS OF UNBUDGETED SURPLUS

Motor Vehicle Fund

Estimated unbudgeted surplus, July 1, 1945		\$8 207 375
Representing estimated amounts to be available:		
For apportionment to counties	\$4 103 688	
For transfer to State Highway Fund	<u>4 103 687</u>	
Estimated revenue for the biennium 1945-1947		17 843 500
Less estimated transfers to other funds:		
To Motor Vehicle Support Fund, to meet deficit	\$2 428 058	
To State Highway Fund	<u>8 283 502</u>	<u>10 712 220</u>
Net Total Revenues		<u>7 131 280</u>
Total		15 338 655
Less proposed expenditures and apportionments for biennium 1945-1947:		
Division of Criminal Identification and Investigation - Support		
Teletype system	70 000	
Apportionment to counties	<u>8 283 502</u>	
Total proposed expenditures and apportionments		<u>8 353 503</u>
Estimated unbudgeted surplus, June 30, 1947		6 985 092
Representing estimated amounts to be available:		
For apportionment to counties	3 492 546	
For transfer to State Highway Fund	<u>3 492 546</u>	

Motor Vehicle License Fee Fund

Estimated unbudgeted surplus, July 1, 1945		\$916 800
Representing revenues of the quarter ending June 30, 1945,		
reserved for apportionment in August, 1945:		
To cities	\$458 400	
To counties	<u>458 400</u>	
Estimated revenue for biennium 1945-1947		33 000 000
Less estimated transfers to General Fund:		
For interest and redemption of highway bonds	\$6 357 875	
For other General Fund purposes	<u>5 055 353</u>	<u>11 413 228</u>
Net Total Revenues		<u>21 586 772</u>
Total		22 503 572
Less proposed expenditures and apportionments for biennium 1945-1947:		
Department of Motor Vehicles:		
Support	1 316 872	
Contributions to State Employees' Retirement Fund	48 488	
Apportionment to cities	10 051 106	
Apportionment to counties	<u>10 051 106</u>	<u>21 467 572</u>
Estimated unbudgeted surplus, June 30, 1947		1 036 000
Representing revenues for the quarter ending June 30, 1947,		
reserved for apportionment in August, 1947:		
To cities	518 000	
To counties	<u>518 000</u>	

NATURAL RESOURCES

DEPARTMENT OF NATURAL RESOURCES

DEPARTMENTAL SUMMARY

	ACTUAL AND ESTIMATED 1943-45 BIENNIIUM 95-96 FISCAL YEARS	ESTIMATED AND PROPOSED 1945-47 BIENNIIUM 97-98 FISCAL YEARS	INCREASE (+) OR DECREASE (-) FROM 1943-45
GENERAL FUND			
EXPENDITURES			
Support:			
Departmental Administration	\$130 306 61	\$163 975 00	+\$33 668 39
Division of Forestry	5 055 034 65	5 958 687 00	+903 652 35
Division of Mines	182 470 29	304 899 00	+122 428 71
Totals, Support	5 367 811 55	6 427 561 00	+1 059 749 45
Other Current Expenses:			
Division of Forestry	944 232 48	1 284 000 00	+339 767 52
Division of Mines	-	100 000 00	+100 000 00
Totals, Other Current Expenses	944 232 48	1 384 000 00	+439 767 52
<u>Totals, Current Expenses</u>	6 312 044 03	7 811 561 00	+1 499 516 97
Capital Outlay:			
Division of Beaches and Parks	5 000 00	-	-5 000 00
Division of Forestry	27 950 73	55 200 00	+27 249 27
Totals, Capital Outlay	32 950 73	55 200 00	+22 249 27
TOTAL EXPENDITURES	6 344 994 76	7 866 761 00	+1 521 766 24
REVENUES			
Departmental Administration	52 68	20 00	-32 68
Division of Forestry	1 470 264 07	1 571 920 00	+101 655 93
Division of Mines	1 384 00	1 500 00	+116 00
TOTAL REVENUES	1 471 700 75	1 573 440 00	+101 739 25
SPECIAL FUNDS			
EXPENDITURES			
Support:			
Division of Beaches and Parks	\$554 530 58	\$852 286 00	+\$297 755 42
Division of Fish and Game	3 221 925 34	4 728 569 00	+1 506 643 66
Division of Mines	8 230 00	10 000 00	+1 770 00
Division of Oil and Gas	429 000 87	449 838 00	+20 837 13
Totals, Support	4 213 686 79	6 040 693 00	+1 827 006 21
Contributions to State Employees' Retirement Fund:			
Division of Beaches and Parks	14 441 31	20 325 00	+5 883 69
Division of Fish and Game	69 734 51	99 540 00	+29 805 49
Division of Oil and Gas	11 863 72	12 800 00	+936 28
Totals, Contributions to State Employees' Retirement Fund	96 039 54	132 665 00	+36 625 46
Other Current Expenses:			
Division of Fish and Game	12 748 00	50 000 00	+37 252 00
<u>Totals, Current Expenses</u>	4 322 474 33	6 223 358 00	+1 900 883 67
Capital Outlay:			
Division of Beaches and Parks	483 540 74	286 895 00	-196 645 74
Division of Fish and Game	119 000 00	920 000 00	+801 000 00
Totals, Capital Outlay	602 540 74	1 206 895 00	+604 354 26
TOTAL EXPENDITURES	4 925 015 07	7 430 253 00	+2 505 237 93

NATURAL RESOURCES

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DEPARTMENT OF NATURAL RESOURCES - Continued

DEPARTMENTAL SUMMARY

	ACTUAL AND ESTIMATED 1943-45 BIENNium 95-96 FISCAL YEARS	ESTIMATED AND PROPOSED 1945-47 BIENNium 97-98 FISCAL YEARS	INCREASE (+) OR DECREASE (-) FROM 1943-45
SPECIAL FUNDS - Continued			
REVENUES			
Division of Beaches and Parks	\$129 386 08	\$130 000 00	+\$613 92
Division of Fish and Game	4 379 938 06	4 751 710 00	+371 771 94
Division of Mines	17 968 08	10 000 00	-7 968 08
Division of Oil and Gas	<u>435 105 78</u>	<u>473 800 00</u>	<u>+38 694 22</u>
TOTAL REVENUES	4 962 398 00	5 365 510 00	+403 112 00
GRAND TOTALS, ALL FUNDS			
EXPENDITURES	\$11 270 009 83	\$15 297 014 00	+\$4 027 004 17
REVENUES	6 434 098 75	6 938 950 00	+504 851 25

NATURAL RESOURCES
Department of Natural Resources
DEPARTMENTAL ADMINISTRATION

SUMMARY

	ACTUAL AND ESTIMATED 1943-45 BIENNium 95-96 FISCAL YEARS	ESTIMATED AND PROPOSED 1945-47 BIENNium 97-98 FISCAL YEARS	INCREASE (+) OR DECREASE (-) FROM 1943-45
GENERAL FUND			
EXPENDITURES			
Support:	\$223 393 98	\$268 175 00	+\$44 781 02
Less pro rata cost of departmental administration included in budgets of special fund divisions:			
Division of Beaches and Parks	26 224 67	27 200 00	+975 33
Division of Fish and Game	58 357 56	69 000 00	+10 642 44
Division of Oil and Gas	8 505 14	8 000 00	-505 14
Totals, Special Funds' Pro Rata Cost	93 087 37	104 200 00	+11 112 63
NET TOTAL EXPENDITURES	130 306 61	163 975 00	+33 668 39
REVENUES			
Filing Fees	\$52 68	\$20 00	-\$32 68

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS FISCAL YEARS					ACTUAL 1943-44 95TH FISCAL YEAR	ESTIMATED 1944-45 96TH FISCAL YEAR	PROPOSED 1945-46 97TH FISCAL YEAR	PROPOSED 1946-47 98TH FISCAL YEAR
43-44	44-45	45-46	46-47					
43-44	44-45	45-46	46-47	RECAPITULATION BY OBJECT				
44	47	47	47	Salaries and wages:				
				Positions now authorized	\$94 113 62	\$106 687 00	\$109 320	\$109 320
				Estimated salary savings		-1 250 00	-1 500	-1 500
				1945-1947 Normal salary adjustments			2 510	5 770
-	-	5	5	Proposed new positions			8 920	9 520
44	47	52	52	Totals, Salaries and Wages	94 113 62	105 437 00	119 250	123 110
				Operating expenses	9 137 80	11 900 00	11 550	11 550
				Equipment	2 115 56	690 00	2 270	445
				TOTALS	105 366 98	118 027 00	133 070	135 105
						105 366 98		133 070
				TOTALS FOR BIENNium FOR SUPPORT		223 393 98		268 175

ANALYSIS BY FUNCTION AND OBJECT

ADMINISTRATION

					BASIC SALARY RANGE			
1	1	1	1					
1	1	1	1	SALARIES AND WAGES				
-	1	1	1	Director	\$500.00		\$6 000	\$6 000
1	1	1	1	Deputy Director	480.00		6 000	6 000
				Departmental Accounting Officer, Range E	360(20)380		4 800	4 800
1	1	1	1	Secretary-Stenographer	160(10)200		2 700	2 700
1	1	1	1	Supervising Clerk, Grade 1	180(10)220		2 940	2 940
4	5	5	5	Bookkeeping Machine Operator	110(10)150		8 940	8 940
6	6	6	6	Senior Account Clerk	150(10)190		14 640	14 640
6	6	6	6	Intermediate Typist-Clerk	100(10)140		10 440	10 440
3	4	4	4	Intermediate Account Clerk	110(10)150		7 560	7 560
2	2	2	2	Calculating Machine Operator	100(10)140		3 360	3 360
1	1	1	1	Intermediate Stenographer-Clerk	110(10)150		2 100	2 100
2	2	2	2	Supervising Account Clerk, Grade 1	190(10)230		5 880	5 880
2	2	2	2	Senior Typist-Clerk	140(10)180		4 440	4 440
2	2	2	2	Intermediate Clerk	100(10)140		3 960	3 960
1	1	1	1	Senior Clerk	140(10)180		2 220	2 220
1	1	1	1	Bookkeeper, Grade 2	180(10)220		2 700	2 700

BUDGETARY RESOURCES
 DEPARTMENT OF AGRICULTURE
 DEPARTMENT OF ADMINISTRATION - Summary

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EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS FISCAL YEARS					ACTUAL 1943-44 95TH FISCAL YEAR	ESTIMATED 1944-45 96TH FISCAL YEAR	PROPOSED 1945-46 97TH FISCAL YEAR	PROPOSED 1946-47 98TH FISCAL YEAR
43-44	44-45	45-46	46-47					
ADMINISTRATION								
SALARIES AND WAGES								
Distribution Machine Operator								
1	1	1	1					
-	-	-	-					
Seasonal help								
1	1	1	1					
-	-	-	-					
War Emergency Positions:								
Senior Clerk								
1	1	1	1					
-	-	-	-					
Intermediate Typist-Clerk								
2	2	2	2					
-	-	-	-					
Intermediate Account Clerk								
1	1	1	1					
-	-	-	-					
Intermediate Clerk								
1	1	1	1					
-	-	-	-					
Clerk-Typist								
1	1	1	1					
-	-	-	-					
Totals, Positions Now Authorized					24 113 62	106 627 00	109 320	109 320
Estimated salary savings						-1 250 00	-1 500	-1 500
1945-1947 Normal salary adjustments							2 510	5 770
Proposed New Positions:								
Intermediate Typist-Clerk								
-	-	3	3		100(10)140		5 030	5 390
Intermediate Account Clerk								
-	-	1	1		110(10)150		2 100	2 100
Clerk-Typist								
-	-	1	1		100(10)140		1 670	1 790
(The above 5 positions are to be transferred from Division of Forestry)								
Bookkeeper, Grade 2 (Reclassification of 1 Senior Account Clerk)								
-	-	-	-		180(10)220		120	240
44	47	52	52		24 113 62	105 437 00	119 250	123 110
OPERATING EXPENSES								
Office					1 959 33	2 000 00	2 000	2 000
Printing					954 37	1 050 00	1 050	1 050
Traveling					3 025 41	4 350 00	4 000	4 100
Telephone and telegraph					925 12	1 000 00	1 000	1 000
Postage					966 20	1 800 00	1 800	1 800
Automobile					1 141 07	1 450 00	1 450	1 450
Rent					166 30	250 00	250	250
Totals, Operating Expenses					9 137 80	11 900 00	11 550	11 550
EQUIPMENT								
Office					2 115 56	690 00	2 270	445

REVENUES

	ACTUAL 1943-44 95TH FISCAL YEAR	ESTIMATED 1944-45 96TH FISCAL YEAR	ESTIMATED 1945-46 97TH FISCAL YEAR	ESTIMATED 1946-47 98TH FISCAL YEAR
FOR THE GENERAL FUND				
Filing fees	\$13 00	\$10 00	\$10	\$10
Miscellaneous	29 68	-	-	-
Totals, Revenues	42 68	10 00	10	10
TOTALS FOR BIENNIIUM		52 68		20

NATURAL RESOURCES
Department of Natural Resources
DIVISION OF BEACHES AND PARKS

SUMMARY

	ACTUAL AND ESTIMATED 1943-45 BIENNIUM 95-96 FISCAL YEARS	ESTIMATED AND PROPOSED 1945-47 BIENNIUM 97-98 FISCAL YEARS	INCREASE (+) OR DECREASE (-) FROM 1943-45
STATE PARK MAINTENANCE FUND			
EXPENDITURES			
Support:			
Administration	\$120 339 30	\$165 830 00	+\$45 490 70
Maintenance	421 111 28	637 336 00	+216 224 72
Beach Erosion Control	<u>13 080 00</u>	<u>49 120 00</u>	<u>+36 040 00</u>
Totals, Support	554 530 58	852 286 00	+297 755 42
Deduct amounts payable from other funds:			
State Park Fund	-	437 467 00	+437 467 00
State Beach Fund	-	<u>172 510 00</u>	<u>+172 510 00</u>
Totals Payable from Other Funds	<u>-</u>	<u>609 977 00</u>	<u>+609 977 00</u>
Net Totals, Support	554 530 58	242 309 00	-312 221 58
Contributions to State Employees' Retirement Fund	<u>14 441 31</u>	<u>20 325 00</u>	<u>+5 883 69</u>
TOTAL EXPENDITURES	568 971 89	262 634 00	-306 337 89
REVENUES			
Rentals, service fees, concessions and sales	129 386 08	130 000 00	+613 92
STATE PARK FUND			
EXPENDITURES			
Support	-	\$437 467 00	+\$437 467 00
Capital Outlay:			
Purchase of Land	\$244 722 00	104 445 00	-140 277 00
Construction, Improvements and Equipment	<u>73 750 00</u>	<u>155 950 00</u>	<u>+82 200 00</u>
Totals, Capital Outlay	<u>318 472 00</u>	<u>260 395 00</u>	<u>-58 077 00</u>
TOTAL EXPENDITURES	318 472 00	697 862 00	+379 390 00
STATE BEACH FUND			
EXPENDITURES			
Support	-	\$172 510 00	+\$172 510 00
Capital Outlay:			
Purchase of Land	\$165 000 00	-	-165 000 00
Construction, Improvements and Equipment	<u>68 74</u>	<u>26 500 00</u>	<u>+26 431 26</u>
Totals, Capital Outlay	<u>165 068 74</u>	<u>26 500 00</u>	<u>-138 568 74</u>
TOTAL EXPENDITURES	165 068 74	199 010 00	+33 941 26
GENERAL FUND			
EXPENDITURES			
Capital Outlay:			
Construction, Improvements and Equipment	\$5 000 00	-	-\$5 000 00
GRAND TOTALS, ALL FUNDS			
EXPENDITURES	\$1 057 512 63	\$1 159 506 00	+\$101 993 37
REVENUES	129 368 08	130 000 00	+613 92

NATURAL RESOURCES
Department of Natural Resources
DIVISION OF BEACHES AND PARKS - Continued

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EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS FISCAL YEARS					ACTUAL 1943-44 95TH FISCAL YEAR	ESTIMATED 1944-45 96TH FISCAL YEAR	PROPOSED 1945-46 97TH FISCAL YEAR	PROPOSED 1946-47 98TH FISCAL YEAR
43-44	44-45	45-46	46-47					
<u>RECAPITULATION BY OBJECT</u>								
84	96	76	76	Salaries and wages:				
				Positions now authorized	\$183 429 25	\$214 584 00	\$190 813	\$190 813
				Estimated salary savings		-12 000 00	-6 000	-3 000
				1945-1947 Normal salary adjustments			2 795	6 745
-	-	34	34	Proposed new positions			77 805	82 015
84	96	110	110	Totals, Salaries and Wages	183 429 25	202 584 00	265 413	276 573
				Operating expenses	74 803 49	106 385 00	132 995	133 245
				Equipment	2 614 92	4 750 00	43 140	25 920
				TOTALS	260 847 66	313 719 00	441 548	435 738
				Reimbursement for maintenance	-8 286 08	-8 250 00	-9 000	-9 000
				Abatement from Santa Barbara County for La Purissima Mission maintenance	-	-3 500 00	-3 500	-3 500
				NET TOTALS	252 561 58	301 969 00	429 048	423 238
						252 561 58		429 048
TOTALS FOR BIENNIUM FOR SUPPORT						554 530 58		852 286

ANALYSIS BY FUNCTION AND OBJECT

ADMINISTRATION

					BASIC SALARY RANGE		
1	1	1	1	SALARIES AND WAGES	\$500.00	\$6 240	\$6 240
1	1	1	1	Chief of Division	320(20)400	5 040	5 040
4	5	5	5	Executive Secretary, Park Commission	110(10)175	9 660	9 660
1	1	1	1	Intermediate Stenographer-Clerk	160(10)200	2 700	2 700
-	1	1	1	Field Property Inspector	140(10)180	1 980	1 980
2	1	1	1	Senior Clerk	80(5)105	1 560	1 560
-	-	-	-	Junior Clerk	(874 08) (300 00)	500	500
-	-	-	-	Seasonal help			
9	10	10	10	Totals, Positions Now Authorized	24 406 94	26 566 00	27 680
				1945-1947 Normal salary adjustments		320	680
				Proposed New Positions:			
-	-	-	-	Administrative Aid (Reclassification of 1 Field Property Inspector)	200(15)260	180	360
-	-	1	1	Junior Title Examiner	170(10)210	2 340	2 460
-	-	1	1	Educational Director	245(15)305	3 240	3 420
9	10	12	12	Totals, Salaries and Wages	24 406 94	26 566 00	33 760

OPERATING EXPENSES

Office	1 006 08	1 250 00	1 250	1 250
Printing	215 20	600 00	800	600
Traveling	4 483 41	5 300 00	7 000	7 000
Telephone and telegraph	1 552 62	2 000 00	2 600	2 600
Postage	72 00	150 00	150	150
Accident and death claims	1 666 46	3 200 00	3 500	3 500
Automobile	1 701 43	1 800 00	2 000	2 000
Pro rata departmental administration	11 286 14	13 745 00	13 600	13 600
Pro rata general fiscal administration	1 912 95	3 500 00	3 550	5 000
Pro rata Attorney General's services	-	5 000 00	5 000	5 000
Pro rata Personnel Board's services	1 189 96	1 290 00	1 820	1 920
Rent	2 973 65	3 200 00	3 200	3 200
Photography	-	-	300	300
Repairs and alterations	-	-	1 200	-
Totals, Operating Expenses	28 059 90	41 035 00	45 970	46 120

NATURAL RESOURCES
Department of Natural Resources
DIVISION OF BEACHES AND PARKS - Continued

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS FISCAL YEARS					ACTUAL 1943-44 95TH FISCAL YEAR	ESTIMATED 1944-45 96TH FISCAL YEAR	PROPOSED 1945-46 97TH FISCAL YEAR	PROPOSED 1946-47 98TH FISCAL YEAR
43-44	44-45	45-46	46-47					
ADMINISTRATION - Continued								
EQUIPMENT								
Office					\$71 46	\$200 00	\$450	\$530
Automobile					-	-	-	4 400
Totals, Equipment					<u>71 46</u>	<u>200 00</u>	<u>450</u>	<u>4 930</u>
TOTALS, ADMINISTRATION					52 538 30	67 801 00 <u>52 538 30</u>	80 180	85 650 <u>80 180</u>
TOTALS FOR BIENNIUM						120 339 30		165 830
MAINTENANCE								
SALARIES AND WAGES								
						BASIC SALARY RANGE		
1	1	1	1	Associate Civil Engineer	260(15)320		4 080	4 080
9	9	9	9	State Park Warden	150(10)190		23 220	23 220
7	7	7	7	Assistant State Park Warden	130(10)170		16 380	16 380
27	28	28	28	State Park Custodian	120(10)160		54 840	54 840
5	9	9	9	Custodian of Historical Building	100(10)140		14 910	14 910
4	5	5	5	District Park Superintendent (part time)	200(15)260		16 920	16 920
1	1	1	1	Janitor-Janitress	100(10)140		1 584	1 584
1	1	1	1	Laborer	100(10)140		1 980	1 980
-	-	-	-	State Park Nature Guide (part time)	(764 49)	(1 200 00)	1 200	1 200
1	1	1	1	Assistant Groundsman and Flower Gardener	100(10)140		1 740	1 740
-	-	-	-	Watchman (part time)	100(10)140		94	94
-	1	1	1	Carpenter	1.35(.05)1.45 hr.		2 970	2 970
-	-	-	-	Seasonal help	(290 00)	(1 000 00)	500	500
-	-	-	-	Carpenters (seasonal)	(-)	(1 000 00)	3 000	3 000
-	-	-	-	Electricians (seasonal)	(-)	(1 000 00)	1 500	1 500
-	-	-	-	Laborers (seasonal)	(776 76)	(1 000 00)	1 000	1 000
-	-	-	-	State Park Custodians (seasonal)	(5 472 77)	(4 000 00)	5 000	5 000
-	-	-	-	Appraisers (seasonal)	(950 00)	(2 000 00)	2 000	2 000
-	-	-	-	Lifeguards (seasonal)	(2 997 38)	(-)	-	-
-	-	-	-	State Park Recreation Leaders (seasonal)	(72 50)	(435 00)	435	435
1	1	-	-	War Emergency Positions:				
18	19	-	-	Assistant State Park Warden	130(10)170		-	-
-	-	-	-	State Park Custodian	120(10)160		-	-
75	83	63	63	Totals, Positions Now Authorized	159 022 31	181 738 00	153 353	153 353
Estimated salary savings						-12 000 00	-6 000	-3 000
1945-1947 Normal salary adjustments							2 130	5 180
Proposed New Positions:								
-	-	-	-	Assistant State Park Warden (Reclassification of 10 State Park Custodians)	130(10)170		1 200	1 200
-	-	-	-	State Park Warden (Reclassification of 6 Assistant State Park Wardens)	150(10)190		1 440	1 440
-	-	2	2	Assistant State Park Warden	130(10)170		3 720	3 960
-	-	-	-	Painters (seasonal)	1.43(.05)1.53 hr.		1 500	1 500
-	-	-	-	Plumbers (seasonal)	P.R.		2 500	2 500
-	-	6	6	State Park Custodian	120(10)160		10 440	11 160
-	-	1	1	District Park Superintendent	200(15)260		2 700	2 880
-	-	1	1	Assistant Groundsman and Flower Gardener	100(10)140		1 500	1 620
-	-	-	-	State Park Recreation Leaders (seasonal)	120(10)160		870	870
-	-	-	-	State Park Nature Guides (seasonal)	140(10)180		990	990
Extension of War Emergency Positions as Permanent:								
-	-	1	1	Assistant State Park Warden	130(10)170		2 210	2 340
-	-	19	19	State Park Custodian	160(10)200		37 215	39 255
75	83	93	93	Totals, Salaries and Wages	159 022 31	169 738 00	215 768	225 248

NATURAL RESOURCES
Department of Natural Resources
DIVISION OF BEACHES AND PARKS - Continued

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EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS FISCAL YEARS				ACTUAL 1943-44 95TH FISCAL YEAR	ESTIMATED 1944-45 96TH FISCAL YEAR	PROPOSED 1945-46 97TH FISCAL YEAR	PROPOSED 1946-47 98TH FISCAL YEAR
43-44	44-45	45-46	46-47				
MAINTENANCE - Continued							
OPERATING EXPENSES							
Office				\$430 18	\$500 00	\$600	\$600
Traveling				6 024 95	9 000 00	14 000	14 000
Telephone and telegraph				2 306 86	2 400 00	2 500	2 500
Automobile				10 203 51	12 200 00	15 000	15 000
Postage				1 082 73	1 000 00	1 100	1 100
Freight, cartage and express				32 89	50 00	50	50
Light, heat and power				13 466 89	14 300 00	15 000	15 000
Rent				242 84	250 00	250	250
General maintenance				12 952 74	20 600 00	30 000	30 000
Rodent control				-	400 00	2 000	2 000
Totals, Operating Expenses				46 743 59	60 700 00	80 500	80 500
EQUIPMENT							
Office				-	100 00	1 405	760
Automobile				-	1 100 00	25 025	9 725
General maintenance				2 290 66	1 200 00	13 000	10 405
Light, heat and power				252 80	-	-	-
Totals, Equipment				2 543 46	2 400 00	39 430	20 890
TOTALS, MAINTENANCE				208 309 36	232 838 00	335 698	326 638
Reimbursements for maintenance				-8 286 08	-8 250 00	-9 000	-9 000
Abatement from Santa Barbara County for La Purissima Mission				-	-3 500 00	-3 500	-3 500
NET TOTALS, MAINTENANCE				200 023 28	221 088 00 <u>200 023 28</u>	323 198	314 138 <u>323 198</u>
TOTALS FOR BIENNIUM					421 111 28		637 336
BEACH EROSION CONTROL							
SALARIES AND WAGES					BASIC SALARY RANGE		
-	1	1	1	Beach Erosion Control Engineer	420(20)500	5 280	5 280
-	1	1	1	Assistant Structural Engineering Draftsman	215(15)275	2 880	2 880
-	1	1	1	Intermediate Stenographer-Clerk	110(10)150	1 620	1 620
-	3	3	3	Totals, Positions Now Authorized	- 6 280 00	9 780	9 780
1945-1947 Normal salary adjustments						345	885
Proposed New Positions:							
-	-	1	1	Associate Civil Engineer	260(15)320	3 420	3 600
-	-	1	1	Junior Civil Engineer	170(10)210	2 340	2 460
-	3	5	5	Totals, Salaries and Wages	- 6 280 00	15 885	16 725
OPERATING EXPENSES							
Office				-	500 00	500	500
Traveling				-	2 500 00	3 500	3 500
Telephone and telegraph				-	150 00	150	150
Postage				-	50 00	75	75
Automobile				-	750 00	1 500	1 500
Rent				-	600 00	600	600
Photography and blueprinting				-	100 00	200	300
Totals, Operating Expenses				-	4 650 00	6 525	6 625

NATURAL RESOURCES
Department of Natural Resources
DIVISION OF BEACHES AND PARKS - Continued

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS FISCAL YEARS					ACTUAL 1943-44 95TH FISCAL YEAR	ESTIMATED 1944-45 96TH FISCAL YEAR	PROPOSED 1945-46 97TH FISCAL YEAR	PROPOSED 1946-47 98TH FISCAL YEAR
43-44	44-45	45-46	46-47					
BEACH EROSION CONTROL - Continued								
EQUIPMENT								
Office					-	\$150 00	\$1 165	\$50
Automobile					-	1 500 00	1 600	-
Field					-	500 00	495	50
Totals, Equipment					-	<u>2 150 00</u>	<u>3 260</u>	<u>100</u>
TOTALS, BEACH EROSION CONTROL					-	13 080 00	25 670	23 450
TOTALS FOR BIENNIIUM						13 080 00		49 120

EXPENDITURES FOR CAPITAL OUTLAY

	ACTUAL 1943-44 95TH FISCAL YEAR	ESTIMATED 1944-45 96TH FISCAL YEAR	PROPOSED 1945-46 97TH FISCAL YEAR	PROPOSED 1946-47 98TH FISCAL YEAR
STATE PARK FUND				
Purchase of Land for Parks:				
Redwood Shrine, San Mateo County (Chapter 1066, Statutes of 1943)		\$112 500 00		
Camp Taylor, Marin County (Chapter 1125, Statutes of 1943)		30 000 00		
Mill Creek and Avenue of the Giants (Chapter 62, Statutes of 1943)	<u>\$37 013 11</u>	<u>65 208 89</u>	<u>\$52 223</u>	<u>\$52 222</u>
Totals, Purchase of Land for Parks	37 013 11	207 708 89	52 223	52 222
		<u>37 013 11</u>		<u>52 223</u>
TOTALS FOR BIENNIIUM		244 722 00		104 445
Construction, Improvements and Equipment:				
Anza Desert:				
Repair and improvement of custodian quarters, shop and storage shed, ramadas, picnic and camp sites, swimming pool				600
Armstrong Grove:				
Repair and improvement of custodian and recreation buildings, rest rooms, shop and store buildings, and outdoor theatre				1 000
Repair and improve water system, picnic and campground				1 000
Azalea Reserve:				
Boundary line fence, fountain, benches, clearing of trails and grounds				1 000
Big Basin Redwoods:				
Repair and improvement of 9 custodian's cottages, warden's office, recreation building, novelty concession, post office building, shop buildings, utilities yard, old museum building				7 500
Repair and improvement of open air theatre, swimming pool, 350 camping and picnic sites				2 000
Repair and improvement of group camp facilities occupied by Girl Scouts, Campfire Girls, and similar groups				1 500
Major maintenance and repair of water and sewage systems				3 000
Brushing out and reconditioning 25 miles of trails and 10 miles of secondary and service roads				2 000

NATURAL RESOURCES
Department of Natural Resources
DIVISION OF BEACHES AND PARKS - Continued

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EXPENDITURES FOR SPECIAL PROJECTS

NUMBER OF POSITIONS FISCAL YEARS					ACTUAL 1943-44 95TH FISCAL YEAR	ESTIMATED 1944-45 96TH FISCAL YEAR	PROPOSED 1945-46 97TH FISCAL YEAR	PROPOSED 1946-47 98TH FISCAL YEAR
43-44	44-45	45-46	46-47					
STATE PARK FUND								
Construction, Improvements and Equipment - Continued								
Big Sur Redwoods:								
Repair and improvement of concession building, 6 custodian's cottages, 2 dormitories, warden's office, storeroom, utilities yard, storage and major power plant								\$7 500
Repair and improvement of 250 camping and picnic sites, swimming pool, open air theatre								1 500
Construction of new incinerator as directed by the Department of Health and the U.S. Forest Service								2 000
Brushing out 40 miles of trails, repairs to 20 miles of secondary highway and service roads								1 500
D. L. Bliss:								
Repair and improvement of custodian's cabin, picnic facilities, garage and storeroom								1 500
Trails, roads, etc.								750
Construction of additional custodian's quarters								5 000
Expansion of present picnic and camping facilities								2 000
Burlington Camp Ground:								
Repairing and painting 6 structures								2 500
Construction of custodian's quarters								5 000
Calaveras Big Trees:								
Repair and improvement of present structures, consisting of 3 custodians' residences, shop and utility building, ski hut, recreation hall								2 000
Repair and improvement of picnic and camping area, including brushing out of trails								1 500
Improvements and equipment						\$1 000 00		
Cuyamaca Rancho:								
Repair and improvement of Stonewall Lodge, 3 custodians' quarters, 2 large group organ- ization club houses								5 000
Repair and improvement of picnic and camping sites								750
Brushing out 5 miles of trails, repairing secondary roads								1 000
Demolition of old CCC buildings								750
Donner Monument:								
Repair and improvement of rest rooms and buildings, develop trails, service area								750
Restoration of Fort Ross Historical Monument:								
Eel River Erosion Control						9 200 00		
Improvements and maintenance						9 000 00	2 500	2 500
Development, maintenance and protection of land in Humboldt County (Chapter 1089, Statutes of 1943)						\$25 000 00		
La Purissima Historic Mission:								
Repair and improvement of Chapel and monastery buildings (exceptionally large buildings)								2 000
Repair and improvement of 3 custodians' quarters, rest rooms								1 500
Repair and improvement of irrigation systems, fountains and outbuildings								1 000
Marshall's Monument:								
Remodel custodian's cottage								1 000
Repair and improvement of water system, install new water tank								1 000
Repair and improvement of picnic facilities, trails and secondary roads								500
Landscaping and automobile parking (Chapter 1068, Statutes of 1943)						5 000 00		
McArthur Burney Falls:								
Repair and improvement of custodian's cabin, rest rooms, picnic and camp facilities								1 000
Construction of small shop, office and storeroom building								3 000
Salvaging of CCC buildings								500

NATURAL RESOURCES
Department of Natural Resources
DIVISION OF BEACHES AND PARKS - Continued

EXPENDITURES FOR CAPITAL OUTLAY

	ACTUAL 1943-44 95TH FISCAL YEAR	ESTIMATED 1944-45 96TH FISCAL YEAR	PROPOSED 1945-46 97TH FISCAL YEAR	PROPOSED 1946-47 98TH FISCAL YEAR
STATE PARK FUND				
Construction, Improvements and Equipment - Continued				
Mill Creek Redwoods:				
Repair and improvement of present campground, construction of additional rest room				\$1 000
Custodian's quarters				5 000
Monterey Structures:				
Old Custom House, Casa D'Oro, Stevenson House, First Theatre				5 000
Morro Bay:				
Remodeling and repairing warden's quarters				1 500
Repair and improvement of 3 custodians' quarters, garage and shop buildings, rest rooms				1 000
Repair and improvement of 2-story club house and recreation building				1 500
Repair and improvement of picnic, camping and trailer court facilities				750
Williams Grove:				
Repairing and painting custodian's quarters and office building, rest rooms, camp and picnic facilities				1 500
Mount Diablo:				
Repair and improvement of 5 custodian's quarters, museum, warehouse and utility yard, structures, rest rooms				5 000
Repair and improvement of picnic and camping facilities, repair trails and secondary and service roads				1 500
Mount San Jacinto:				
Repair and improvement of custodian's quarters				500
Repair and improve picnic and camping sites				350
Mount Tamalpais:				
Repair and improvement of custodian's cottage, garage and storage building, shop and open air theatre				1 000
Repair and improvement of picnic and camping grounds, brushing out 30 miles of trails				2 000
Demolition of old CCC camp				500
Palomar Mountain:				
Repair and improvement of custodian quarters, garage and storage shed, recreation buildings				750
Repair and improvement of picnic and camp sites, swimming pool, trails				750
Patrick's Point:				
Repair and paint cottages and rest rooms				250
Repair and improvement of picnic and camp facilities, removal of dense brush growth, brushing out trails, etc.				1 000
Restoration of Pio Pica Historical Monument	\$763 43	\$14 486 57		
Point Lobos:				
Repair and improvement of custodian's quarters, garage and storage shed, fisherman's hut				1 000
Construction of additional custodian's quarters				5 000
Repair of picnic grounds facilities				500
Brushing out trails and repairing secondary roads				1 500
Prairie Creek Redwoods:				
Repair and improvement of campground, picnic facilities, brushing out trails, secondary roads, minor repairs to buildings, repairing and painting roofs				2 500
Richardson Grove:				
Repair and improvement of concession building, cabins, custodian's quarters and rest rooms				5 000
Repair and improvement of picnic and campgrounds, restoration of trails and roads				1 500
Reconstruction of dormitory burned in 1943				6 000
Will Rogers State Park:				
Repair and improvement of 23-room house and museum, 2 custodian quarters, concession building, stables and outbuildings				6 500

NATURAL RESOURCES
Department of Natural Resources
DIVISION OF BEACHES AND PARKS - Continued

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EXPENDITURES FOR CAPITAL OUTLAY

	ACTUAL 1943-44 95TH FISCAL YEAR	ESTIMATED 1944-45 96TH FISCAL YEAR	PROPOSED 1945-46 97TH FISCAL YEAR	PROPOSED 1946-47 98TH FISCAL YEAR
STATE PARK FUND				
Construction, Improvements and Equipment: - Continued				
Will Rogers State Park - Continued				
Repair and improvement of fences, secondary roads, polo field, replacement of lawns and shrubbery				\$1 500
Reconstruction of custodians' quarters at 2 historical monuments				6 000
Improvements and equipment		\$2 000 00		
Russian Gulch, Van Damme, Dimmick and Indian Creek:				
Repairs to structures, picnic and camp facilities, brushing out unused secondary roads and trails				3 000
San Juan Bautista Historic Monument:				
Repair and improvement of Plaza Hotel Building, Zanetta House, Castro House				1 500
Repair and improvement of stable, storage shed				500
Restoration of Sonoma Mission Historical Monument	\$5 863 42	1 436 58		
Stephens Grove:				
Repair and improvement of custodian's cottage and garage, replacement of picnic and camping facilities				750
Tahoe Campground:				
Repair and improvement of custodian's quarters, garage, picnic and camping facilities, recreation building				1 000
Vallejo Home Historic Monument:				
Repair and improvement of former residence of General Vallejo				1 500
Repair of outbuildings, fence, grounds, and approach road				750
Construction of shop and warehouse buildings				<u>2 000</u>
Totals, Construction, Improvements and Equipment	31 626 85	42 123 15 <u>31 626 85</u>	2 500	153 450 <u>2 500</u>
TOTALS FOR BIENNIUM		<u>73 750 00</u>		<u>155 950</u>
TOTALS, STATE PARK FUND		318 472 00		260 395
STATE BEACH FUND				
Purchase of Land for Beaches:				
Orange County, Chapter 1074, Statutes of 1943		\$150 000 00		
Seacliff Beach, Chapter 62, Statutes of 1943		<u>15 000 00</u>		
Totals, Purchase of Land for Beaches	-	165 000 00	-	-
TOTALS FOR BIENNIUM		165 000 00		-
Construction, Improvements and Equipment:				
Carpenteria:				
Repair and improvement of custodian quarters, tool shed, rest rooms				\$750
Repair and improvement of picnic and camping grounds				250
(A claim amounting to \$9,500.00 for the reconstruction of a large recreation building, which was virtually demolished while being occupied by the armed forces, has been filed with the Federal Government.)				
Doheny Beach:				
Repair and improvement of 5 custodian quarters, warehouse, garage, utility yard structures				6 000
Repair and improvement of camping and picnic, trailer court facilities				1 250
Repair and improvement of water and sewage systems				2 000

NATURAL RESOURCES
Department of Natural Resources
DIVISION OF BEACHES AND PARKS - Continued

EXPENDITURES FOR CAPITAL OUTLAY

	ACTUAL 1943-44 95TH FISCAL YEAR	ESTIMATED 1944-45 96TH FISCAL YEAR	PROPOSED 1945-46 97TH FISCAL YEAR	PROPOSED 1946-47 98TH FISCAL YEAR
STATE BEACH FUND				
Construction, Improvements, and Equipment - Continued				
New Brighton:				
Repair and improvement of superintendent's building, garage and storage structure				\$750
San Clemente Beach:				
Repair and improvement of 2 custodian quarters, garage and shop building				750
Repair and improvement of large trailer court, picnic and camp sites				1 000
Repair and improvement of ramadas, rest room buildings, barbecue pits				750
Sea Cliff Beach:				
Repair and improvement of fishing pier				10 000
Repair and improvement of custodian quarters, garage and storage shed, picnic grounds, shelter and concession building				2 000
Repair and improvement of picnic and camping facilities				500
Repair and improvement of secondary roads				500
Salvage, repair, and moving of buildings	\$68 74			
Totals, Construction, Improvements and Equipment	68 74	-	-	26 500
		\$68 74		-
TOTALS FOR BIENNIIUM		68 74		26 500
TOTALS, STATE BEACH FUND		165.068 74		26 500
GENERAL FUND				
Construction, Improvements and Equipment:				
Repairs on pier at Seacliff Beach	\$4 708 00	\$292 00	-	-
		4 708 00		-
TOTALS FOR BIENNIIUM		5 000 00		-
TOTALS, GENERAL FUND		5 000 00		-
TOTALS, CAPITAL OUTLAY		488 540 74		286 895

REVENUES

	ACTUAL 1943-44 95TH FISCAL YEAR	ESTIMATED 1944-45 96TH FISCAL YEAR	ESTIMATED 1945-46 97TH FISCAL YEAR	ESTIMATED 1946-47 98TH FISCAL YEAR
FOR THE STATE PARK MAINTENANCE FUND				
Rentals	\$12 779 56	\$12 800 00	\$12 800	\$12 800
Sales of wood	1 720 65	1 700 00	1 700	1 700
Park services	32 800 73	33 500 00	33 500	33 500
Park concessions	14 922 64	15 000 00	15 000	15 000
Miscellaneous	2 162 50	2 000 00	2 000	2 000
Totals, Revenues	64 386 08	65 000 00	65 000	65 000
		64 386 08		65 000
TOTALS FOR BIENNIIUM		129 386 08		130 000

NATURAL RESOURCES
Department of Natural Resources
DIVISION OF BEACHES AND PARKS - Continued

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STATEMENTS OF UNBUDGETED SURPLUS

State Park Maintenance Fund

Estimated unbudgeted surplus, July 1, 1945		\$132 634
Estimated revenue for biennium 1945-1947		<u>130 000</u>
Total		262 634
Less proposed expenditures for biennium 1945-1947:		
Support	\$242 309	
Contributions to State Employees' Retirement Fund	<u>20 325</u>	
Total proposed expenditures		<u>262 634</u>
Estimated unbudgeted surplus, June 30, 1947		Nil

State Park Fund

Estimated unbudgeted surplus, July 1, 1945		\$2 996 741
Estimated transfers from State Lands Act Fund for biennium 1945-1947		<u>3 689 000</u>
Total		6 685 741
Less proposed expenditures for biennium 1945-1947:		
Support	\$437 467	
Capital outlay	<u>260 395</u>	
Total proposed expenditures		<u>697 862</u>
Estimated unbudgeted surplus June 30, 1947		5 987 879

State Beach Fund

Estimated unbudgeted surplus, July 1, 1945		\$1 443 176
Estimated transfers from State Lands Act Fund for biennium 1945-1947		<u>1 844 500</u>
Total		3 287 676
Less proposed expenditures for biennium 1945-1947:		
Support	\$172 510	
Capital outlay	<u>26 500</u>	
Total proposed expenditures		<u>199 010</u>
Estimated unbudgeted surplus, June 30, 1947		3 088 666

NATURAL RESOURCES
Department of Natural Resources
DIVISION OF FISH AND GAME

SUMMARY

	ACTUAL AND ESTIMATED 1943-45 BIENNium 95-96 FISCAL YEARS	ESTIMATED AND PROPOSED 1945-47 BIENNium 97-98 FISCAL YEARS	INCREASE (+) OR DECREASE (-) FROM 1943-45
FISH AND GAME PRESERVATION FUND			
EXPENDITURES			
Support:			
Administration	\$284 981 99	\$359 320 00	+\$74 338 01
Patrol and Law Enforcement	1 068 501 28	1 591 479 00	+522 977 72
Marine Fisheries	237 402 06	453 449 00	+216 046 94
Fish Conservation	809 325 36	1 044 041 00	+234 715 64
Engineering	54 857 32	76 909 00	+22 051 68
Game Conservation	321 953 74	525 692 00	+203 738 26
Game Farms	159 163 48	195 654 00	+36 490 52
Licenses	285 175 11	332 595 00	+47 419 89
Construction of Fish Screens and Stream Improvements	565 00	149 430 00	+148 865 00
Totals, Support	3 221 925 34	4 728 569 00	+1 506 643 66
Contributions to the State Employees' Retirement Fund	69 734 51	99 540 00	+29 805 49
Other Current Expenses:			
Game Management (in cooperation with the Federal Government under the Pittman-Robertson Act)	12 748 00	50 000 00	+37 252 00
Totals, Current Expenses	3 304 407 85	4 878 109 00	+1 573 701 15
Capital Outlay:			
Purchase of Land	6 500 00	674 000 00	+667 500 00
Construction, Improvements and Equipment	112 500 00	246 000 00	+133 500 00
Totals, Capital Outlay	119 000 00	920 000 00	+801 000 00
TOTAL EXPENDITURES	3 423 407 85	5 798 109 00	+2 374 701 15
REVENUES			
License Sales	3 564 600 33	3 945 610 00	+381 009 67
Court Fines	68 189 36	80 000 00	+11 810 64
Taxes	647 720 56	663 000 00	+15 279 44
Miscellaneous	99 427 81	63 100 00	-36 327 81
TOTAL REVENUES	4 379 938 06	4 751 710 00	+371 771 94

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS FISCAL YEARS				ACTUAL 1943-44 95TH FISCAL YEAR	ESTIMATED 1944-45 96TH FISCAL YEAR	PROPOSED 1945-46 97TH FISCAL YEAR	PROPOSED 1946-47 98TH FISCAL YEAR
43-44	44-45	45-46	46-47				
RECAPITULATION BY OBJECT							
Salaries and wages:							
294	344	339	339	\$895 618 19	\$1 047 499 00	\$1 111 630	\$1 119 470
					-36 305 00	-38 500	-21 500
						6 725	17 590
-	-	66	116			163 465	295 555
294	344	405	455	Totals, Salaries and Wages	895 618 19	1 011 194 00	1 411 115
Operating expenses				615 443 90	693 381 00	909 041	944 694
Equipment				10 163 27	16 915 00	102 321	169 564
TOTALS				1 521 225 36	1 721 490 00	2 254 682	2 525 373
Reimbursements for maintenance				-10 395 02	-10 395 00	-10 395	-10 395
Abatements for expenditures chargeable to Pittman-Robertson Act projects				-	-	-10 108	-20 588
NET TOTALS				1 510 830 34	1 711 095 00	2 234 179	2 494 390
					1 510 830 34		2 234 179
TOTALS FOR BIENNium FOR SUPPORT					3 221 925 34		4 728 569

NATURAL RESOURCES
Department of Natural Resources
DIVISION OF FISH AND GAME - Continued

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EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS FISCAL YEARS					ACTUAL 1943-44 95TH FISCAL YEAR	ESTIMATED 1944-45 96TH FISCAL YEAR	PROPOSED 1945-46 97TH FISCAL YEAR	PROPOSED 1946-47 98TH FISCAL YEAR
43-44	44-45	45-46	46-47					
ANALYSIS BY FUNCTION AND OBJECT								
ADMINISTRATION								
SALARIES AND WAGES					BASIC SALARY RANGE			
-	-	-	-	Fish and Game Commissioners (5) per diem	(\$2 320 00)	(\$2 400 00)	\$3 000	\$3 000
1	1	1	1	Executive Secretary	416.66		5 240	5 240
1	1	1	1	Educational Director	245(15)305		3 780	3 780
1	1	1	1	Supervising Clerk, Grade 1	180(10)220		2 940	2 940
1	1	1	1	Senior Stenographer-Clerk	150(10)190		2 580	2 580
-	1	1	1	Junior Stenographer-Clerk	90(5)115		1 440	1 440
1	1	1	1	Telephone Operator	100(10)140		1 980	1 980
-	1	1	1	Senior Clerk	140(10)180		1 980	1 980
1	1	1	1	Departmental Librarian	140(10)180		2 460	2 460
1	1	1	1	Janitor-Janitress	100(10)140		1 980	1 980
-	-	-	-	Seasonal help	(254 39)	(1 500 00)	1 500	1 500
7	9	9	9	Totals, Positions Now Authorized	23 523 92	28 585 00	28 880	28 880
Estimated salary savings						-2 300 00	-950	-520
1945-1947 Normal salary adjustments							20	310
Proposed New Positions:								
-	-	-	1	Assistant to Public Information Editor (ML)	150(10)190		-	2 580
-	-	1	1	Administrative Aid	200(15)260		2 700	2 880
7	9	10	11	Totals, Salaries and Wages	23 523 92	26 285 00	30 650	34 130
OPERATING EXPENSES								
Office					3 856 97	3 900 00	4 500	4 500
Printing fish and game magazine					2 307 28	3 300 00	4 500	4 500
Printing					1 580 96	2 500 00	4 000	4 000
Traveling					3 646 85	7 200 00	8 000	8 000
Telephone and telegraph					5 511 81	6 250 00	5 500	5 500
Postage					4 508 08	6 500 00	7 000	7 000
Automobile					3 829 94	4 450 00	5 000	5 000
Freight, cartage and express					536 84	600 00	800	800
Light, heat and power					1 479 23	1 500 00	1 500	1 500
Rent					12 342 03	12 700 00	12 700	12 700
Pro rata departmental administration					27 771 56	30 586 00	34 000	35 000
Pro rata general fiscal administration					11 217 80	16 100 00	17 316	18 850
Pro rata Attorney General's services					6 000 00	6 000 00	6 000	6 000
Pro rata Personnel Board's services					5 753 95	6 600 00	8 234	9 215
Accident and death claims					5 655 02	9 000 00	9 000	9 000
Education					-	5 110 00	4 000	4 000
Legal advertising					930 90	2 500 00	2 500	2 500
Library					48 90	300 00	250	250
Photography					-	10 255 00	7 800	7 800
Premium on bonds					48 00	50 00	50	50
Exhibits					-	300 00	300	300
Totals, Operating Expenses					97 026 12	135 701 00	142 950	146 465
EQUIPMENT								
Office					340 29	150 00	100	100
Automobile					-	-	2 225	-
Library					355 66	650 00	650	650
Educational					-	950 00	750	-
Photography					-	-	-	650
Totals, Equipment					695 95	1 750 00	3 725	1 400
TOTALS, ADMINISTRATION					121 245 99	163 736 00	177 325	181 995
						121 245 99		177 325
TOTALS FOR BIENNIUM						284 981 99		359 320

NATURAL RESOURCES
Department of Natural Resources
DIVISION OF FISH AND GAME - Continued

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS FISCAL YEARS					ACTUAL 1943-44 95TH FISCAL YEAR	ESTIMATED 1944-45 96TH FISCAL YEAR	PROPOSED 1945-46 97TH FISCAL YEAR	PROPOSED 1946-47 98TH FISCAL YEAR
43-44	44-45	45-46	46-47					
PATROL AND LAW ENFORCEMENT								
				SALARIES AND WAGES	BASIC SALARY RANGE			
1	1	1	1	Chief, Fish and Game Patrol	\$320(20)400		\$5 040	\$5 040
3	4	4	4	Assistant Chief, Fish and Game Patrol	260(15)320		15 840	15 840
1	1	1	1	Senior Stenographer-Clerk	150(10)190		2 580	2 580
3	3	3	3	Intermediate Stenographer-Clerk	110(10)150		5 700	5 700
-	1	1	1	Senior Account Clerk	150(10)190		2 580	2 580
1	-	-	-	Intermediate Account Clerk	110(10)150		-	-
15	14	14	14	Fish and Game Patrol Captain	200(15)260		47 160	47 160
90	99	99	99	Fish and Game Warden	170(10)210		274 380	274 380
1	1	1	1	Captain Fish Patrol Boat	200(15)260		3 420	3 420
1	1	1	1	Marine Diesel Engineman	160(10)200		2 700	2 700
-	-	-	-	Seasonal help	(-)	(250 00)	250	250
-	-	-	-	Assistant Fish and Game Wardens (seasonal)	(38 807.21)	(41 890 00)	41 890	41 890
-	-	-	-	Fish and Game Aids (seasonal)	(-)	(25 000 00)	25 000	25 000
116	125	125	125	Totals, Positions Now Authorized	366 056 63	418 650 00	426 540	426 540
				Estimated salary savings		-15 100 00	-14 350	-8 180
				1945-1947 Normal salary adjustments			1 245	3 495
				Proposed New Positions:				
-	-	1	1	Assistant Chief, Fish and Game Patrol	* 260(15)320		3 420	3 600
-	-	1	1	Fish and Game Patrol Captain	200(15)260		2 700	2 880
-	-	-	1	Captain Fish and Game Patrol Boat (ML)	200(15)260		-	3 420
-	-	-	4	Deckhand Fish Patrol Boat (ML)	100(10)140		-	7 920
-	-	15	31	Fish and Game Warden (ML)	170(10)210		42 300	87 420
-	-	1	1	Fish and Game Warden	170(10)210		2 340	2 460
-	-	-	1	Deckhand and Radio Telegraph Operator (ML)	130(10)170		-	2 340
-	-	-	1	Ship's Cook (ML)	120(10)160		-	2 220
-	-	-	1	Marine Diesel Engineman (ML)	160(10)200		-	2 700
116	125	143	167	Totals, Salaries and Wages	366 056 63	403 550 00	464 195	536 815
OPERATING EXPENSES								
				Office	418 31	400 00	450	450
				Printing	627 52	1 200 00	700	700
				Traveling	58 095 20	63 000 00	68 000	75 000
				Telephone and telegraph	8 413 36	9 000 00	9 500	10 000
				Postage	859 84	1 000 00	1 200	1 400
				Automobile	46 789 89	47 000 00	75 000	65 000
				Freight, cartage and express	162 61	160 00	200	200
				Light, heat and power	66 63	100 00	100	100
				Rent	9 185 89	16 000 00	14 820	14 820
				Airplane rent	106 00	1 000 00	5 000	5 000
				Boats	7 425 18	7 600 00	42 000	60 000
				Field	2 748 54	3 100 00	4 000	8 000
				Premium on bonds	861 75	1 325 00	1 000	1 000
				Totals, Operating Expenses	135 760 72	150 885 00	221 970	241 670
EQUIPMENT								
				Office	14 60	190 00	320	1 185
				Automobile	83 17	500 00	8 814	29 607
				Boats	5 211 37	4 250 00	33 000	43 000
				Field	399 79	1 500 00	3 645	6 858
				Laboratory	-	100 00	200	200
				Totals, Equipment	5 708 93	6 540 00	45 979	80 850
				TOTALS, PATROL AND LAW ENFORCEMENT	507 526 28	560 975 00 507 526 28	732 144	859 335 732 144
				TOTALS FOR BIENNIIUM		1 068 501 28		1 591 479

NATURAL RESOURCES
Department of Natural Resources
DIVISION OF FISH AND GAME - Continued

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EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS FISCAL YEARS					ACTUAL 1943-44 95TH FISCAL YEAR	ESTIMATED 1944-45 96TH FISCAL YEAR	PROPOSED 1945-46 97TH FISCAL YEAR	PROPOSED 1946-47 98TH FISCAL YEAR
43-44	44-45	45-46	46-47					
MARINE FISHERIES								
				SALARIES AND WAGES	BASIC SALARY RANGE			
1	1	1	1	Chief, Bureau of Marine Fisheries	\$320(20)400		\$5 040	\$5 040
1	1	1	1	Assistant Chief, Bureau of Marine Fisheries	260(15)320		4 080	4 080
1	1	1	1	Senior Stenographer-Clerk	150(10)190		2 580	2 580
7	9	9	9	Intermediate Account Clerk	110(10)150		17 100	17 100
2	2	2	2	Intermediate Stenographer-Clerk	110(10)150		3 240	3 240
-	1	1	1	Senior Account Clerk	150(10)190		2 220	2 220
4	6	6	6	Senior Fisheries Researcher	190(10)230		17 520	17 520
3	4	4	4	Junior Aquatic Biologist	140(10)180		8 640	8 640
1	1	1	1	Fisheries Statistician	200(15)260		3 420	3 420
3	3	3	3	Supervising Fisheries Researcher	260(15)320		11 760	11 760
1	1	1	1	Janitor-Janitress	100(10)140		1 980	1 980
1	1	1	1	Net Man and Boatswain	130(10)170		2 340	2 340
1	1	-	-	Deckhand Fish Patrol Boat	100(10)140		-	-
1	1	1	1	Supervising Key Punch Operator	140(10)180		1 980	1 980
1	4	4	4	Key Punch Operator, Grade 2	110(10)150		6 600	6 600
1	2	2	2	Key Punch Operator, Grade 1	85(5)110		2 640	2 640
-	-	-	-	Seasonal help (clerical)	(92 84)	(1 995 00)	1 995	1 995
-	-	-	-	Assistant Fish and Game Wardens (seasonal)	(2 991 13)	(3 385 00)	-	-
-	-	-	-	Fish and Game Aids (seasonal)	(-)	(5 155 00)	13 000	13 000
29	39	38	38	Totals, Positions Now Authorized	70 965 36	94 758 00	106 135	106 135
				Estimated salary savings		-2 100 00	-4 500	-2 660
				1945-1947 Normal salary adjustments			1 615	4 130
				Proposed New Positions:-				
-	-	2	4	Junior Aquatic Biologist (ML)	140(10)180		4 920	4 920
-	-	1	2	Junior Aquatic Biologist	140(10)180		1 980	4 080
-	-	-	1	Assistant Aquatic Biologist	190(10)230		-	2 580
-	-	1	1	Deckhand, Fish Patrol Boat	100(10)140		1 980	1 980
-	-	1	3	Assistant Aquatic Biologist (ML)	190(10)230		3 090	9 180
-	-	1	2	Aquatic Biologist	260(15)320		3 420	7 020
-	-	1	2	Senior Aquatic Biologist	300(20)380		3 840	7 920
-	-	1	1	Tabulating Machine Operator	110(10)150		1 620	1 740
-	-	1	1	Senior Stenographer-Clerk	150(10)190		2 100	2 220
-	-	1	1	Senior Fisheries Librarian	150(10)190		2 100	2 220
-	-	4	4	Intermediate Account Clerk	110(10)150		6 480	6 960
-	-	2	2	Senior Account Clerk	150(10)190		4 200	4 440
-	-	2	4	Associate Aquatic Biologist	215(15)275		5 760	11 880
29	39	56	66	Totals, Salaries and Wages	70 965 36	92 658 00	144 740	174 745
				OPERATING EXPENSES				
				Office	506 12	500 00	100	100
				Printing	3 591 62	4 000 00	4 350	6 850
				Traveling	8 477 78	9 000 00	10 950	14 000
				Telephone and telegraph	134 74	200 00	200	200
				Postage	35 00	35 00	265	265
				Automobile	1 608 15	1 600 00	2 500	2 500
				Freight, cartage and express	111 42	300 00	670	720
				Light, heat and power	573 87	900 00	700	900
				Rent	5 500 06	5 500 00	5 462	5 462
				Boat rental	-	-	5 000	5 000
				Cooperative research	3 471 71	5 195 00	-	-
				Boat operation	-	-	250	2 400
				Aerial survey	-	-	2 500	-
				Fish cannery auditing	3 901 83	4 000 00	4 080	4 080
				Fish specimens and tagged fish	734 50	4 000 00	2 400	2 300
				Fish tags	328 00	1 000 00	500	1 000
				Laboratory	2 844 93	4 000 00	3 250	2 500
				Library	-	-	350	350
				Scientific investigations	-	-	4 704	4 642
				Statistics	-	-	1 900	1 900
				Totals, Operating Expenses	31 819 73	40 230 00	50 131	55 169

NATURAL RESOURCES
Department of Natural Resources
DIVISION OF FISH AND GAME - Continued

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS FISCAL YEARS					ACTUAL 1943-44 95TH FISCAL YEAR	ESTIMATED 1944-45 96TH FISCAL YEAR	PROPOSED 1945-46 97TH FISCAL YEAR	PROPOSED 1946-47 98TH FISCAL YEAR
43-44	44-45	45-46	46-47					
MARINE FISHERIES - Continued								
EQUIPMENT								
				Office	\$62 43	\$150 00	-	\$613
				Automobile	16 06	-	-	4 000
				Boats	-	-	\$2 521	5 349
				Laboratory	200 48	1 300 00	1 417	2 170
				Library	-	-	250	770
				Statistics	-	-	500	4 475
				Scientific investigations	-	-	1 929	4 670
				Totals, Equipment	<u>278 97</u>	<u>1 450 00</u>	<u>6 617</u>	<u>22 047</u>
TOTALS, MARINE FISHERIES					103 064 06	134 338 00	201 488	251 961
						<u>103 064 06</u>		<u>201 488</u>
TOTALS FOR BIENNIIUM						237 402 06		453 449
FISH CONSERVATION								
SALARIES AND WAGES					BASIC SALARY RANGE			
1	1	1	1	Chief, Bureau of Fish Conservation	320(20)400		5 040	5 040
1	1	1	1	Supervisor of Fish Hatcheries	260(15)320		4 080	4 080
1	1	1	1	Senior Account Clerk	150(10)190		2 580	2 580
1	1	1	1	Senior Stenographer-Clerk	150(10)190		2 580	2 580
1	1	1	1	Intermediate Clerk	100(10)140		1 980	1 980
1	1	1	1	Intermediate Stenographer-Clerk	110(10)150		1 860	1 860
13	13	13	13	Fish Hatchery Foreman	180(10)220		37 740	37 740
1	1	1	1	Bass Hatchery Foreman	180(10)220		2 820	2 820
13	13	13	13	Fish Hatchery Man	150(10)190		33 420	33 420
25	33	33	33	Fish Hatchery Assistant	130(10)170		73 620	73 620
1	-	-	-	Assistant Fish and Game Warden	100(10)140		-	-
5	5	5	5	Assistant Supervisor Fish Hatchery	230(15)290		18 180	18 180
1	-	-	-	Economic Biologist	215(15)275		-	-
-	3	3	3	District Fisheries Biologist	215(15)275		10 080	10 080
2	-	-	-	Senior Fisheries Biologist	190(10)230		-	-
-	-	-	-	Junior Aquatic Biologist	140(10)180		-	-
1	1	1	1	Supervising Fisheries Biologist	260(15)320		4 080	4 080
-	1	1	1	Groundsman and Flower Gardener	110(10)150		1 620	1 620
1	1	1	1	Fish and Game Toxicologist	260(15)320		4 080	4 080
-	-	-	-	Clerical (seasonal)	(308 28)	(-)	-	-
-	-	-	-	Assistant Fish and Game Wardens (seasonal)	(40 899 26)	(35 000 00)	-	-
-	-	-	-	Miscellaneous (seasonal)	(8 425 35)	(8 500 00)	-	-
-	-	-	-	Fish and Game Aids (seasonal)	(220 84)	(10 000 00)	68 875	72 235
-	-	-	-	Overtime	(-)	(1 980 00)	2 000	2 000
-	-	-	-	Student Biologist (seasonal)	100(10)140		1 200	1 200
69	77	77	77	Totals, Positions Now Authorized	238 379 34	255 499 00	275 835	279 195
Estimated salary savings						-7 555 00	-9 000	-4 800
1945-1947 Normal salary adjustments							1 485	3 945
Proposed New Positions:								
-	-	-	1	Fish Hatchery Construction Foreman (ML)	230(15)275		-	3 060
-	-	1	3	Junior Aquatic Biologist (ML)	140(10)180		2 460	7 380
-	-	1	3	Senior Fisheries Biologist	190(10)230		2 580	7 860
-	-	1	1	Assistant Supervisor of Fish Hatcheries (ML)	230(15)290		3 780	3 780
-	-	5	5	Fish Hatchery Foreman	180(10)220		12 300	12 900
-	-	1	1	Groundsman and Flower Gardener	110(10)150		1 620	1 740
69	77	86	91	Totals, Salaries and Wages	238 379 34	247 944 00	291 060	315 060

NATURAL RESOURCES
Department of Natural Resources
DIVISION OF FISH AND GAME - Continued

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EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS FISCAL YEARS				ACTUAL 1943-44 95TH FISCAL YEAR	ESTIMATED 1944-45 96TH FISCAL YEAR	PROPOSED 1945-46 97TH FISCAL YEAR	PROPOSED 1946-47 98TH FISCAL YEAR
43-44	44-45	45-46	46-47				
FISH CONSERVATION - Continued							
OPERATING EXPENSES							
Office				\$190 24	\$250 00	\$500	\$500
Printing				246 69	600 00	1 200	1 200
Traveling				13 792 14	15 000 00	16 000	12 000
Telephone and telegraph				1 446 64	1 400 00	1 500	1 600
Postage				515 33	1 250 00	800	1 200
Automobile				16 406 58	16 400 00	17 000	19 000
Freight, cartage and express				5 020 33	5 000 00	6 500	6 500
Light, heat and power				5 969 84	6 000 00	6 000	6 000
Rent				15 495 03	18 500 00	20 000	20 000
Chemicals				662 12	1 300 00	2 000	2 000
Eyed eggs				1 124 20	5 000 00	5 000	5 000
Fish food				91 209 88	90 000 00	90 000	90 000
Fuel				3 482 92	4 000 00	4 000	4 000
Ice				1 658 04	2 000 00	2 000	2 000
Field				5 340 55	6 750 00	6 500	6 500
Structural maintenance				2 023 60	3 000 00	8 000	8 000
Purchase of fingerling trout				-	-	5 000	5 000
Totals, Operating Expenses				164 584 73	176 450 00	192 000	196 500
Less unallocated abatements and sale of containers				1 848 70	1 800 00	1 800	1 800
Net Totals, Operating Expenses				162 736 03	174 650 00	190 200	194 700
EQUIPMENT							
Office				-	100 00	100	620
Automobile				-	-	-	13 000
Operating equipment				1 050 45	2 100 00	41 850	11 555
Structural maintenance				169 56	200 00	1 950	1 950
Totals, Equipment				1 220 01	2 400 00	43 900	27 125
TOTALS, FISH CONSERVATION				402 335 38	424 994 00	525 160	536 885
Less reimbursements for maintenance				9 002 02	9 002 00	9 002	9 002
NET TOTALS, FISH CONSERVATION				393 333 36	415 992 00	516 158	527 883
					393 333 36		516 158
TOTALS FOR BIENNIIUM					809 325 36		1 044 041
ENGINEERING							
SALARIES AND WAGES							
					BASIC SALARY RANGE		
1	1	1	1	Chief, Bureau of Engineering	320(20)400	5 040	5 040
1	1	1	1	Assistant Hydraulics Engineer	215(15)275	3 600	3 600
2	3	2	2	Laborer	100(10)140	3 960	3 960
-	2	-	-	Senior Engineering Aid	140(10)180	-	-
1	1	1	1	Intermediate Stenographer-Clerk	110(10)150	2 100	2 100
1	2	1	1	Junior Civil Engineer	170(10)210	2 700	2 700
-	-	-	-	Seasonal help	(39 75)	(700 00)	700
6	10	6	6	Totals, Positions Now Authorized	16 695 86	26 010 00	18 100
Estimated salary savings					-200 00	-970	-630
1945-1947 Normal salary adjustments						120	120
Proposed New Positions:							
-	-	1	1	Superintendent of Construction	260(15)320	3 420	3 600
-	-	1	1	Carpenter Foreman	215(15)275	2 380	3 060
-	-	1	3	Junior Civil Engineer	170(10)210	2 340	7 140
-	-	2	4	Senior Engineering Aid	140(10)180	3 960	8 160
-	-	1	1	Laborer	110(10)140	1 500	1 620
6	10	12	16	Totals, Salaries and Wages	16 695 86	25 810 00	31 350
							41 170

NATURAL RESOURCES
Department of Natural Resources
DIVISION OF FISH AND GAME - Continued

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS FISCAL YEARS					ACTUAL 1943-44 95TH FISCAL YEAR	ESTIMATED 1944-45 96TH FISCAL YEAR	PROPOSED 1945-46 97TH FISCAL YEAR	PROPOSED 1946-47 98TH FISCAL YEAR
43-44	44-45	45-46	46-47					
ENGINEERING - Continued								
OPERATING EXPENSES								
Office					\$135 30	\$180 00	\$200	\$200
Traveling					3 243 69	4 500 00	6 000	7 000
Telephone and telegraph					1 90	25 00	25	25
Automobile					791 10	1 305 00	2 000	2 400
Rent					514 04	600 00	600	600
Blueprinting					120 01	150 00	200	200
Field					155 81	500 00	500	500
Totals, Operating Expenses					4 961 85	7 260 00	9 525	10 925
EQUIPMENT								
Office					4 61	75 00	285	350
Automobile					-	50 00	50	2 450
Field					-	-	50	50
Totals, Equipment					4 61	125 00	385	2 850
TOTALS, ENGINEERING					21 662 32	33 195 00	41 260	54 945
Less abatements for expenditures chargeable to Pittman-Robertson Act projects					-	-	7 388	11 988
NET TOTALS, ENGINEERING					21 662 32	33 195 00 <u>21 662 32</u>	33 952	42 957 <u>33 952</u>
TOTALS FOR BIENNIIUM						54 857 32		76 909
GAME CONSERVATION								
SALARIES AND WAGES								
						BASIC SALARY RANGE		
1	1	1	1	1	Chief, Bureau of Game Conservation	320(20)400	5 040	5 040
2	3	3	3	3	Economic Biologist	215(15)275	10 080	10 080
1	1	1	1	1	Senior Stenographer-Clerk	150(10)190	2 580	2 580
1	1	1	1	1	Intermediate Stenographer-Clerk	110(10)150	2 100	2 100
8	8	8	8	8	Game Refuge Supervisor	140(10)180	19 200	19 200
4	3	3	3	3	Supervising Hunter and Trapper	150(10)190	7 620	7 620
15	21	21	21	21	Hunter and Trapper	120(10)160	44 700	44 700
3	4	4	4	4	Lion Hunter	110(10)150	7 920	7 920
4	5	5	5	5	Laborer	100(10)140	9 300	9 300
-	1	1	1	1	Supervisor Predatory Animal Control	215(15)275	2 880	2 880
2	2	2	2	2	Junior Economic Biologist	140(10)180	3 570	3 570
1	1	1	1	1	Parasitologist	215(15)275	3 240	3 240
-	-	-	-	-	Hunters and Trappers (seasonal)	(865 80)	5 000	5 000
-	-	-	-	-	Assistant Fish and Game Wardens (seasonal)	(8 247 98)	2 500	2 500
-	-	-	-	-	Fish and Game Aids (seasonal)	(108 32)	2 500	2 500
-	-	-	-	-	Overtime	(281 90)	500	500
42	51	51	51		Totals, Positions Now Authorized	106 918 55	128 730	128 730
Estimated salary savings 1945-1947 Normal salary adjustments						-3 450 00	-4 800	-2 650
Proposed New Positions:							1 180	2 690
-	-	1	1		Assistant Chief, Bureau of Game Conservation	260(15)320	3 420	3 600
-	-	1	1		Game Manager	215(15)275	2 880	3 060
-	-	1	1		Supervising Hunter and Trapper	150(10)190	2 100	2 220
-	-	4	4		Hunter and Trapper	120(10)160	6 960	7 440
-	-	1	4		Game Refuge Supervisor (ML)	140(10)180	2 460	9 840
-	-	1	3		Assistant Economic Biologist	180(10)220	2 460	7 500
-	-	1	1		Junior Stenographer-Clerk	90(5)115	1 380	1 440
-	-	2	3		Laborer	100(10)140	3 000	4 740
-	-	1	1		Laboratory Assistant (ML)	100(10)140	1 980	1 980
-	-	-	-		Laborers (seasonal)		3 000	3 000
-	-	-	-		Appraisers (seasonal)		175	175
42	51	64	70		Totals, Salaries and Wages	106 918 55	154 925	173 765

NATURAL RESOURCES
Department of Natural Resources
DIVISION OF FISH AND GAME - Continued

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EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS FISCAL YEARS					ACTUAL 1943-44 95TH FISCAL YEAR	ESTIMATED 1944-45 96TH FISCAL YEAR	PROPOSED 1945-46 97TH FISCAL YEAR	PROPOSED 1946-47 98TH FISCAL YEAR
43-44	44-45	45-46	46-47					
GAME CONSERVATION - Continued								
OPERATING EXPENSES								
Office					\$166 46	\$100 00	\$150	\$150
Printing					177 82	300 00	350	350
Traveling					9 408 33	9 300 00	10 300	10 300
Telephone and telegraph					321 24	450 00	525	525
Postage					32 20	1 650 00	150	1 650
Automobile					14 143 86	10 320 00	17 900	17 900
Freight, cartage and express					1 195 29	700 00	1 225	1 225
Light, heat and power					978 11	800 00	22 930	22 930
Rent					6 597 29	2 300 00	7 500	7 500
Field					5 257 75	5 000 00	25 725	25 725
Lion bounty					4 350 00	4 000 00	5 000	5 000
Laboratory					-	750 00	500	500
Totals, Operating Expenses					42 698 39	42 970 00	92 255	93 755
EQUIPMENT								
Office					61 10	100 00	-	505
Automobile					-	-	-	8 100
Field					2 193 70	4 200 00	365	13 310
Laboratory					-	-	-	1 102
Totals, Equipment					2 254 80	4 300 00	365	23 517
TOTALS, GAME CONSERVATION					151 871 74	171 572 00	247 545	291 037
Reimbursements for maintenance					-745 00	-745 00	-745	-745
Abatements for expenditures chargeable to Pittman-Robertson Act projects					-	-	-2 800	-8 600
NET TOTALS, GAME CONSERVATION					151 126 74	170 827 00	244 000	281 692
						151 126 74		244 000
TOTALS FOR BIENNIIUM						321 953 74		525 692

GAME FARMS

					BASIC SALARY RANGE			
SALARIES AND WAGES								
1	1	1	1	Chief, Bureau of Game Farms	320(20)400		5 040	5 040
2	2	2	2	Game Farm Superintendent	190(10)230		5 760	5 760
9	13	13	13	Game Bird Breeder	120(10)160		26 340	26 340
-	1	1	1	Camp Cook	120(10)160		1 860	1 860
1	1	1	1	Junior Stenographer-Clerk	90(5)115		1 680	1 680
-	-	-	-	Laborers (seasonal)	(3 618 01)	(7 250 00)	7 250	7 250
-	-	-	-	Assistant Fish and Game Wardens (seasonal)	(9 546 37)	(5 000 00)	5 000	5 000
-	-	-	-	Fish and Game Aids (seasonal)	(543 77)	(10 000 00)	10 000	10 000
13	18	18	18	Totals, Positions Now Authorized	44 763 82	60 345 00	62 930	62 930
Estimated salary savings						-750 00	-1 900	-960
1945-1947 Normal salary adjustments							590	1 530
Proposed New Positions:								
-	-	-	-	Game Farm Superintendent (Reclassification of 2 Game Bird Breeders)	190(10)230		720	960
-	-	-	-	Intermediate Stenographer-Clerk (Reclassification of 1 Junior Stenographer-Clerk)	110(10)150		60	180
-	-	-	-	Supervisor of Game Farms (Reclassification of 1 Chief, Bureau of Game Farms)	260(15)320		-1 620	-1 440
13	18	18	18	Totals, Salaries and Wages	44 763 82	59 595 00	60 780	63 200

NATURAL RESOURCES
Department of Natural Resources
DIVISION OF FISH AND GAME - Continued

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS FISCAL YEARS				ACTUAL 1943-44 95TH FISCAL YEAR	ESTIMATED 1944-45 96TH FISCAL YEAR	PROPOSED 1945-46 97TH FISCAL YEAR	PROPOSED 1946-47 98TH FISCAL YEAR
43-44	44-45	45-46	46-47				
GAME FARMS - Continued							
OPERATING EXPENSES							
Office				\$51 15	\$55 00	\$55	\$55
Printing				-	50 00	50	50
Traveling				965 39	1 500 00	1 500	1 500
Telephone and telegraph				378 00	400 00	400	400
Postage				283 56	300 00	300	300
Automobile				824 58	1 000 00	1 200	1 200
Freight, cartage and express				172 61	200 00	200	200
Light, heat and power				3 962 43	4 900 00	4 900	4 900
Rent				309 00	330 00	330	330
Game foods				-	-	15 000	15 000
Miscellaneous				15 168 94	25 000 00	10 000	10 000
Cooperation in game management school				-	-	500	500
Totals, Operating Expenses				22 115 66	33 735 00	34 435	34 435
EQUIPMENT							
Automobile				-	-	900	2 600
Field				-	250 00	350	250
Totals, Equipment				-	250 00	1 250	2 850
TOTALS, GAME FARMS				66 879 48	93 580 00	96 465	100 485
Less reimbursements for maintenance				648 00	648 00	648	648
NET TOTALS, GAME FARMS				66 231 48	92 932 00	95 817	99 837
					66 231 48		95 817
TOTALS FOR BIENNIIUM					159 163 48		195 654
LICENSES							
SALARIES AND WAGES							
					BASIC SALARY RANGE		
1	1	1	1	Chief, Bureau of Fish and Game Licenses	320(20)400	5 040	5 040
2	3	3	3	Senior Account Clerk	150(10)190	7 020	7 020
5	5	5	5	Intermediate Account Clerk	110(10)150	8 940	8 940
2	2	2	2	Supervising Account Clerk, Grade 1	190(10)230	6 120	6 120
2	2	2	2	Intermediate Stenographer-Clerk	110(10)150	4 200	4 200
-	-	-	-	Seasonal help	(532 08)	250	250
-	-	-	-	Overtime	(131 83)	250	250
12	13	13	13	Totals, Positions Now Authorized	28 149 71	31 820	31 820
Estimated salary savings						-980	-500
1945-1947 Normal salary adjustments						470	1 190
Proposed New Positions:							
-	-	-	-	Supervisor of License Agencies			
(Reclassification of 1 Supervising							
Account Clerk)					260(15)320	360	540
12	13	13	13	Totals, Salaries and Wages	28 149 71	31 670	33 050
OPERATING EXPENSES							
Office				585 79	700 00	700	700
Printing				11 809 55	12 000 00	12 000	12 000
Traveling				1 149 24	1 200 00	2 000	2 000
Telephone and telegraph				255 13	325 00	350	350
Postage				3 642 08	4 000 00	4 000	4 000
Automobile				602 16	600 00	600	600
Freight, cartage and express				1 366 87	1 500 00	1 500	1 500
Rent				326 30	425 00	425	425
License commissions				78 673 09	70 000 00	35 000	85 000
Premium on bonds				1 975 19	2 000 00	6 000	6 000
License identification buttons				17 940 00	15 000 00	20 000	20 000
Totals, Operating Expenses				118 325 40	107 750 00	132 575	132 575

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Department of Natural Resources
DIVISION OF FISH AND GAME - Continued

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EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS FISCAL YEARS					ACTUAL 1943-44 95TH FISCAL YEAR	ESTIMATED 1944-45 96TH FISCAL YEAR	PROPOSED 1945-46 97TH FISCAL YEAR	PROPOSED 1946-47 98TH FISCAL YEAR
43-44	44-45	45-46	46-47					
LICENSES - Continued								
EQUIPMENT								
Office					-	\$100 00	\$100	\$1 705
Automobile					-	-	-	920
Totals, Equipment					-	100 00	100	2 625
TOTALS, LICENSES					\$146 475 11	138 700 00 <u>146 475 11</u>	164 345	168 250 <u>164 345</u>
TOTALS FOR BIENNIIUM						285 175 11		332 595
CONSTRUCTION OF FISH SCREENS AND STREAM IMPROVEMENTS								
SALARIES AND WAGES						BASIC SALARY RANGE		
-	1	1	1	Carpenter		1.20 hr.	2 496	2 496
-	1	1	1	Carpenter Foreman		215(15)275	2 880	2 880
-	-	-	-	Laborer (seasonal)		(400 00)	27 284	31 764
-	2	2	2	Totals, Positions Now Authorized	165 00	5 050 00	32 660	37 140
Estimated salary savings						-4 850 00	-1 050	-600
1945-1947 Normal salary adjustments							-	180
Proposed New Positions:								
-	-	1	1	Junior Civil Engineer		170(10)210	2 340	2 460
-	2	3	3	Totals, Salaries and Wages	165 00	200 00	33 950	39 180
OPERATING EXPENSES								
Fish Screens					-	200 00	35 000	35 000
EQUIPMENT								
Fish Screens					-	-	-	6 300
TOTALS, CONSTRUCTION OF FISH SCREENS AND STREAM IMPROVEMENTS					165 00	400 00 <u>165 00</u>	68 950	80 480 <u>68 950</u>
TOTALS FOR BIENNIIUM						565 00		149 430

NATURAL RESOURCES
Department of Natural Resources
DIVISION OF FISH AND GAME - Continued

EXPENDITURES FOR OTHER CURRENT EXPENSES

NUMBER OF POSITIONS FISCAL YEARS					ACTUAL 1943-44 95TH FISCAL YEAR	ESTIMATED 1944-45 96TH FISCAL YEAR	PROPOSED 1945-46 97TH FISCAL YEAR	PROPOSED 1946-47 98TH FISCAL YEAR
43-44	44-45	45-46	46-47					
Game Management (in cooperation with the Federal Government under the Pittman-Robertson Act):								
Gray Lodge waterfowl refuge					\$105 00			
Tehama winter deer range development					137 57	\$5 942 60		
Honey Lake Waterfowl Management Area Unit Number 2					3 174 59			
Honey Lake Waterfowl Management Area Unit Number 3					22 050 00			
Survey of fur resources					3 806 00	2 494 25		
Management of California valley quail in south coast counties					6 553 35	3 693 15		
Research on the food value of the meat of game animals					2 093 73	942 27		
Other projects							\$100 000	\$100 000
Totals, Other Current Expenses					37 920 24	13 072 27 <u>37 920 24</u>	100 000	100 000 <u>100 000</u>
TOTALS FOR BIENNIIUM						50 992 51		200 000
Less reimbursements from United States Government						<u>38 244 51</u>		<u>150 000</u>
NET TOTALS FOR BIENNIIUM						12 748 00		50 000

EXPENDITURES FOR CAPITAL OUTLAY

	ACTUAL 1943-44 95TH FISCAL YEAR	ESTIMATED 1944-45 96TH FISCAL YEAR	PROPOSED 1945-46 97TH FISCAL YEAR	PROPOSED 1946-47 98TH FISCAL YEAR
Purchase of Land:				
North Coast Hatchery		\$3 000 00		
Redding (for warehouse, shop, garage, etc.)	\$3 500 00			
San Joaquin Valley Public Shooting Grounds			\$174 000	
Public shooting grounds, unallocated			<u>250 000</u>	\$250 000
Totals, Purchase of Land	3 500 00	3 000 00 <u>3 500 00</u>	424 000	250 000 <u>424 000</u>
TOTALS FOR BIENNIIUM		6 500 00		674 000
Construction, Improvements and Equipment:				
American and Trinity Rivers weir construction		\$2 000 00		
Brookdale Hatchery - construction of foundation		6 000 00		
Cedar Creek Hatchery		45 000 00		
Construction of rearing ponds (all hatcheries)		23 000 00	\$15 000	\$15 000
Construction of warden's cottage - Yosemite Hatchery	\$1 238 22	3 761 78		
Game conservation		12 100 00		12 500
Game farms	2 629 80	4 220 20	1 250	1 250
Yountville Game Farm holding pens			15 000	5 000
Remodeling house on Honey Lake Refuge	28 96	371 04		
Kern Hatchery - well project	620 34	1 379 66		
Maintenance and repair of Jenner Jetty		5 000 00		
Replacement of hatchery pipelines		1 700 00	7 500	7 500
Merced Public Shooting Grounds - Improvement			56 000	
Fillmore Hatchery - levee construction		2 500 00		
Replacement of bridge on Imperial Refuge		150 00		
Tahoe Hatchery - water supply		800 00		
Alteration and modernization of hatchery buildings			15 000	15 000
Construction of salmon traps in Central Valleys and Trinity River watersheds			10 000	15 000
Experimental electrical and mechanical fish screens			25 000	15 000
San Joaquin waterfowl management area:				
Supervisor's residence, and furnishings				6 000
Laborer's cottage and furnishings				3 500
Bunkhouse for seasonal labor and furnishings				3 000
Equipment shed and shop				<u>2 500</u>
Totals, Construction, Improvements and Equipment	4 517 32	107 982 68 <u>4 517 32</u>	144 750	101 250 <u>144 750</u>
TOTALS FOR BIENNIIUM		<u>112 500 00</u>		<u>246 000</u>
TOTALS, CAPITAL OUTLAY		119 000 00		920 000

NATURAL RESOURCES
Department of Natural Resources
DIVISION OF FISH AND GAME - Continued

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REVENUES

	ACTUAL 1943-44 95TH FISCAL YEAR	ESTIMATED 1944-45 96TH FISCAL YEAR	ESTIMATED 1945-46 97TH FISCAL YEAR	ESTIMATED 1946-47 98TH FISCAL YEAR
FOR THE FISH AND GAME PRESERVATION FUND				
License sales:				
Angling	\$902 477 00	\$850 000 00	\$900 000	\$900 000
Antelope permits	2 500 00	2 500 00	2 500	2 500
Commercial hunting club	750 00	750 00	750	750
Commercial hunting club operators	205 00	200 00	200	200
Deer tags	147 836 00	120 000 00	170 000	170 000
Elk permits	750 00	750 00	750	750
Fish breeders	230 00	250 00	250	250
Fish importers	70 00	60 00	60	60
Fish packers and wholesale shellfish dealers	1 245 00	900 00	1 200	1 200
Fish tags	4 100 93	3 000 00	4 000	4 000
Fishing party boat permits	235 00	275 00	275	275
Game breeders	3 095 00	2 000 00	2 500	2 500
Game management	110 00	250 00	250	250
Game management tags	9 54	135 00	135	135
Game tags	118 86	335 00	335	335
Hunting	565 734 00	500 000 00	600 000	600 000
Hunting permits	-	-	58 050	58 050
Kelp	60 00	50 00	50	50
Market fishermen	114 380 00	100 000 00	115 000	115 000
Pheasant tags	121 186 00	115 000 00	115 000	115 000
Trapping	1 553 00	1 500 00	1 500	1 500
Totals, License Sales	1 866 645 33	1 697 955 00	1 972 805	1 972 805
Court fines	38 189 36	30 000 00	40 000	40 000
Taxes:				
Fish packers tax	291 229 66	300 000 00	300 000	300 000
Salmon packers tax	33 933 60	20 000 00	30 000	30 000
Kelp harvesters tax	1 057 30	1 500 00	1 500	1 500
Totals, Taxes	326 220 56	321 500 00	331 500	331 500
Miscellaneous:				
Deer meat permits	4 263 00	3 500 00	3 500	3 500
Lease of kelp beds	1 334 50	1 300 00	1 300	1 300
Publication sales	53 99	150 00	150	150
Recovery from U. S. Government for loss of the patrol boat "Blue Fin"	-	60 000 00	-	-
Miscellaneous	18 826 32	10 000 00	26 600	26 600
Totals, Miscellaneous	24 477 81	74 950 00	31 550	31 550
Totals, Revenues	2 255 533 06	2 124 405 00	2 375 855	2 375 855
		<u>2 255 533 06</u>		<u>2 375 855</u>
TOTALS FOR BIENNIUM		4 379 938 06		4 751 710

STATEMENT OF UNBUDGETED SURPLUS

Fish and Game Preservation Fund

Estimated unbudgeted surplus, July 1, 1945	\$3 868 043
Estimated revenue for biennium 1945-1947	<u>4 751 710</u>
Total	8 619 753
Less proposed expenditures for biennium 1945-1947:	
Support	\$4 728 569
Contributions to State Employees' Retirement Fund	99 540
Other current expenses	50 000
Capital outlay	<u>920 000</u>
Total proposed expenditures	<u>5 798 109</u>
Estimated unbudgeted surplus, June 30, 1947	2 821 644

NATURAL RESOURCES
Department of Natural Resources
DIVISION OF FORESTRY

SUMMARY

	ACTUAL AND ESTIMATED 1943-45 BIENNIUM 95-96 FISCAL YEARS	ESTIMATED AND PROPOSED 1945-47 BIENNIUM 97-98 FISCAL YEARS	INCREASE (+) OR DECREASE (-) FROM 1943-45
GENERAL FUND			
EXPENDITURES			
Support:			
Administration	\$329 366 45	\$420 514 00	+\$91 147 55
Forest Protection:			
Field Operations, District Headquarters	361 079 42	701 578 00	+340 498 58
Field Operations, District Field Services	<u>4 247 526 61</u>	<u>4 666 031 00</u>	<u>+418 504 39</u>
Totals, Forest Protection	4 608 606 03	5 367 609 00	+759 002 97
Maintenance of Improvements	99 815 50	152 384 00	+52 568 50
State Nursery	<u>17 246 67</u>	<u>18 180 00</u>	<u>+933 33</u>
Total, Support	5 055 034 65	5 958 687 00	+903 652 35
By Appropriations:			
Budget Act	3 628 730 73	5 958 687 00	+2 329 956 27
Federal Clarke-McNary Act Grants, Appropriated in Augmentation of Support Appropriation by Section 4015 of the Public Resources Code	<u>1 426 303 92</u>	<u>*</u>	<u>-1 426 303 92</u>
Totals	5 055 034 65	5 958 687 00	+903 652 35
Other Current Expenses:			
Allotments to Local Agencies:			
Direct Allotments to Counties for Cooperative Watershed Protection	187 644 00	434 000 00	+246 356 00
Operation of Mobile Pool Units Assigned to Local Agencies	<u>158 047 00</u>	<u>-</u>	<u>-158 047 00</u>
Totals, Allotments to Local Agencies	345 691 00	434 000 00	+88 309 00
Allotments to United States Forest Service for			
Protection of Private Lands within National Forests	218 323 27	500 000 00	+281 676 73
White Pine Blister Rust Protection	100 000 00	100 000 00	-
Emergency Fire Suppression	221 553 21	250 000 00	+28 446 79
Emergency Program of Deferred Maintenance and Repairs	43 665 00	-	-43 665 00
Investigation of the Forest Situation in California	<u>15 000 00</u>	<u>-</u>	<u>-15 000 00</u>
Totals, Other Current Expenses	<u>944 232 48</u>	<u>1 284 000 00</u>	<u>+339 767 52</u>
<u>Totals, Current Expenses</u>	<u>5 999 267 13</u>	<u>7 242 687 00</u>	<u>+1 243 419 87</u>
Capital Outlay:			
Purchase of Land	300 00	55 200 00	+54 900 00
Construction, Improvements and Equipment	20 050 73	-	-20 050 73
Emergency Program of Deferred Improvements and Minor Construction	<u>7 600 00</u>	<u>-</u>	<u>-7 600 00</u>
Totals, Capital Outlay	<u>27 950 73</u>	<u>55 200 00</u>	<u>+27 249 27</u>
TOTAL EXPENDITURES	6 027 217 86	7 297 887 00	+1 270 669 14
REVENUES			
Tree Sales	7 419 94	7 420 00	+06
Miscellaneous	36 540 21	35 500 00	-1 040 21
Appropriated Federal Clarke-McNary Act Grants	1 426 303 92	-	-1 426 303 92
Federal Clarke-McNary Act Grants (transferred from Clarke-McNary Federal Aid Account)	<u>-</u>	<u>1 529 000 00</u>	<u>+1 529 000 00</u>
TOTAL REVENUES	1 470 264 07	1 571 920 00	+101 655 93

* It is proposed to appropriate in the Budget Act for the entire support of the Division of Forestry and to recommend amendments to Section 4015 of the Public Resources Code to provide that Clarke-McNary Act grants, after pro rata payments to counties maintaining independent firefighting services, be transferred to the General Fund as revenue.

NATURAL RESOURCES
Department of Natural Resources
DIVISION OF FORESTRY - Continued

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SUMMARY

CLARKE-McNARY FEDERAL AID ACCOUNT *

EXPENDITURES

Direct allotments out of Clarke-McNary funds to counties with independent firefighting organizations, in reimbursement of county expenditures for protection of timber and watershed lands

- \$170 000 00 +\$170 000 00

REVENUES

Federal allotments to California under the Federal Clarke-McNary Act for protection of timber and watershed lands

- 1 699 000 00 +1 699 000 00

Less amount transferred to the General Fund

- 1 529 000 00 +1 529 000 00

NET TOTAL REVENUES

- 170 000 00 +170 000 00

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS FISCAL YEARS				ACTUAL 1943-44 95TH FISCAL YEAR	ESTIMATED 1944-45 96TH FISCAL YEAR	PROPOSED 1945-46 97TH FISCAL YEAR	PROPOSED 1946-47 98TH FISCAL YEAR
43-44	44-45	45-46	46-47				

RECAPITULATION BY OBJECT

Salaries and wages:

Positions now authorized

\$2 191 580 31 \$2 426 347 00 \$2 509 463 \$2 387 936

Regular

Seasonal (man months)

Estimated salary savings

-54 359 00 -187 541 -92 848

1945-1947 Normal salary adjustments

7 600 19 430

Proposed new positions

310 645 325 801

Totals, Salaries and Wages

2 191 580 31 2 371 988 00 2 640 167 2 640 319

Regular

Seasonal (man months)

Operating expenses

673 229 90 664 290 00 734 912 760 138

Equipment

75 961 68 109 765 00 341 136 222 651

TOTALS

2 940 771 89 3 146 043 00 3 716 215 3 623 108

Rent and utility deductions

-6 500 00 -6 500 00 -6 500 -6 500

Subsistence deductions

-174 400 68 -154 580 00 -272 560 -299 836

Reimbursements from United States

Government:

For protection of public domain lands

-66 000 00 -102 000 00 -102 000 -102 000

in timber and watershed area

For protection of public domain lands

- - -27 035 82 -27 036 -27 036

for range development service

- - -1 776 70 -3 520 -3 520

For protection of Indian lands

Reimbursements from county cooperative

agreements:

Agricultural fire protection

-212 825 00 -250 064 00 -250 064 -250 064

Administrative overhead

-16 332 04 -13 766 00 -15 000 -15 000

NET TOTALS

2 464 714 17 2 590 320 48 3 039 535 2 919 152

2 464 714 17 3 039 535

TOTALS FOR BIENNIUM FOR SUPPORT

5 055 034 65 5 958 687

* Net Federal grants received and transmitted to counties in reimbursement of local expenditures, are not included in the over-all budget totals.

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DIVISION OF FORESTRY - Continued

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS FISCAL YEARS					ACTUAL 1943-44 95TH FISCAL YEAR	ESTIMATED 1944-45 96TH FISCAL YEAR	PROPOSED 1945-46 97TH FISCAL YEAR	PROPOSED 1946-47 98TH FISCAL YEAR
43-44	44-45	45-46	46-47					
<u>ANALYSIS BY FUNCTION AND OBJECT</u>								
ADMINISTRATION								
				SALARIES AND WAGES	BASIC SALARY RANGE			
1	1	1	1	State Forester	\$420(20)500		\$6 240	\$6 240
1	1	1	1	Chief Deputy State Forester	300(20)380		4 800	4 800
1	1	1	1	Deputy State Forester	260(15)320		4 080	4 080
3	3	3	3	State Forest Ranger, Grade 1	215(15)275		10 800	10 800
1	1	-	-	Assistant State Forest Ranger	130(10)170		-	-
6	6	6	6	Intermediate Stenographer-Clerk	110(10)150		10 920	10 920
1	1	1	1	Senior Typist-Clerk	140(10)180		2 460	2 460
3	4	3	3	Intermediate Typist-Clerk	100(10)140		5 220	5 220
-	1	1	1	Junior Typist-Clerk	80(5)105		1 560	1 560
1	1	1	1	Senior Account Clerk	150(10)190		2 100	2 100
2	2	2	2	Intermediate Account Clerk	110(10)150		3 720	3 720
2	2	2	2	Senior Clerk	140(10)180		4 560	4 560
1	1	1	1	Clerk-Typist	100(10)140		1 500	1 500
1	1	1	1	Senior Stock Clerk	140(10)180		1 980	1 980
1	1	1	1	Supervising Account Clerk, Grade 1	190(10)230		2 940	2 940
2	3	3	3	Forest Technician	200(15)260		9 360	9 360
1	3	3	3	Assistant Forest Technician	150(10)190		7 260	7 260
1	1	1	1	Associate Forestry Engineer	260(15)320		3 600	3 600
1	1	1	1	Assistant Civil Engineer	215(15)275		2 880	2 880
1	1	1	1	Senior Radio Telephone Operator	180(10)220		2 940	2 940
1	1	1	1	Camp Cook	120(10)160		1 980	1 980
1	1	1	1	Watchman	100(10)140		1 500	1 500
1	1	-	-	Carpenter	1.43(.05)1.48		-	-
1	1	1	1	Highway Mechanic Foreman	215(15)275		3 600	3 600
1	1	1	1	Forestry Aid	100(10)140		1 620	1 620
-	-	-	-	Seasonal help	(3 806 71)	(2 000 00)	4 000	4 000
				War Emergency Positions:				
-	1	-	-	Associate Forest Ranger	180(10)220		-	-
1	1	-	-	Forest Fire Control Officer	260(15)320		-	-
2	2	-	-	Intermediate Stenographer-Clerk	110(10)150		-	-
2	2	-	-	Intermediate Typist-Clerk	100(10)140		-	-
1	1	-	-	Intermediate Account Clerk	110(10)150		-	-
3	3	-	-	Intermediate Clerk	100(10)140		-	-
2	2	-	-	Clerk-Typist	100(10)140		-	-
-	1	-	-	Intermediate Stock Clerk	100(10)140		-	-
1	1	-	-	Delineator	170(10)210		-	-
1	1	-	-	Machinist	160(10)200		-	-
49	56	38	38	Totals, Positions Now Authorized	119 202 23	120 430 00	101 620	101 620
				Estimated salary savings		-3 000 00	-2 250	-750
				1945-1947 Normal salary adjustments			1 910	4 440
				Proposed New Positions:				
-	-	1	1	Business Manager	260(15)320		3 420	3 600
-	-	1	1	Deputy State Forester (Resource Management)	260(15)320		3 420	3 600
-	-	1	1	State Forest Ranger, Grade 1 (Fire Dispatcher)	215(15)275		2 880	3 060
-	-	1	1	Fire Prevention Officer	260(15)320		3 420	3 600
-	-	1	1	Assistant Forestry Engineer	215(15)275		2 880	3 060
-	-	1	1	Delineator	170(10)210		2 340	2 460
-	-	1	1	Forest Firetruck Driver	120(10)160		2 220	2 220
-	-	1	1	Laundryman	110(10)150		1 620	1 740
-	-	3	3	Laborer	100(10)140		4 500	4 860
-	-	1	1	Kitchen Helper	100(10)140		1 500	1 620
				Extension of War Emergency Positions as permanent:				
-	-	1	1	Associate Forest Ranger	180(10)220		2 940	2 940
-	-	1	1	Forest Fire Control Officer	260(15)320		3 800	3 930
-	-	2	2	Intermediate Stenographer-Clerk	110(10)150		3 950	4 070
-	-	3	3	Intermediate Clerk	100(10)140		5 260	5 620
-	-	1	1	Clerk-Typist	100(10)140		1 640	1 760
-	-	1	1	Intermediate Stock Clerk	100(10)140		1 670	1 790
-	-	1	1	Delineator	170(10)210		2 530	2 650
-	-	1	1	Machinist	160(10)200		2 700	2 700
49	56	61	61	Totals, Salaries and Wages	119 202 23	117 430 00	153 970	160 590

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DIVISION OF FORESTRY - Continued

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EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS FISCAL YEARS				ACTUAL 1943-44 95TH FISCAL YEAR	ESTIMATED 1944-45 96TH FISCAL YEAR	PROPOSED 1945-46 97TH FISCAL YEAR	PROPOSED 1946-47 98TH FISCAL YEAR
43-44	44-45	45-46	46-47				
ADMINISTRATION - Continued							
OPERATING EXPENSES							
				\$7 787 72	\$9 000 00	\$10 000	\$10 000
				7 250 27	7 000 00	9 000	9 000
				8 092 96	8 100 00	10 500	10 500
				4 262 08	4 300 00	4 500	4 500
				1 287 40	1 300 00	1 500	1 500
				2 852 47	2 900 00	3 100	3 200
				3 167 71	3 200 00	3 500	3 600
				647 50	650 00	650	650
				2 445 94	2 450 00	2 450	2 450
				34 90	35 00	35	35
				698 73	700 00	750	750
				-	100	100	100
				2 474 33	2 500 00	2 500	2 500
				Totals, Operating Expenses	41 002 01	48 585	48 785
EQUIPMENT							
				77 59	910 00	2 723	1 441
				3 59	1 600 00	-	-
				2 883 97	-	-	-
				1 631 87	1 068 00	1 255	1 255
				222 19	1 100 00	785	1 125
				Totals, Equipment	4 819 21	4 763	3 821
				TOTALS, ADMINISTRATION	165 023 45	207 318	213 196
					165 023 45		207 318
				TOTALS FOR BIENNIIUM	329 366 45		420 514
FOREST PROTECTION							
FIELD OPERATIONS, DISTRICT HEADQUARTERS							
SALARIES AND WAGES				BASIC SALARY RANGE			
6	6	6	6	Deputy State Forester	260(15)320	24 300	24 300
1	1	1	1	Associate Forest Ranger	180(10)220	2 940	2 940
1	1	1	1	Forest Fire Dispatcher	100(10)140	1 980	1 980
6	6	6	6	Forestry Investigator	215(15)275	20 340	20 340
1	1	1	1	Assistant State Forest Fire Chief	200(15)260	3 420	3 420
2	2	3	3	Assistant State Forest Ranger	130(10)170	7 020	7 020
1	1	1	1	State Forest Ranger, Grade 1	215(15)275	3 600	3 600
6	6	6	6	Forestry Aid	100(10)140	9 120	9 120
5	5	6	6	Senior Account Clerk	150(10)190	13 560	13 560
1	2	1	1	Intermediate Account Clerk	110(10)150	2 100	2 100
1	2	2	2	Intermediate Stenographer-Clerk	110(10)150	3 600	3 600
4	6	6	6	Intermediate Clerk	100(10)140	10 080	10 080
1	3	3	3	Intermediate Typist-Clerk	100(10)140	5 100	5 100
-	-	1	1	Carpenter	1.43(.05)1.48 hr.	3 117	3 117
-	-	3	3	Carpenter Foreman	215(15)275	10 800	10 800
-	-	2	2	Painter	Prevailing rate	5 740	5 740
2	2	2	2	Auto Mechanic	160(10)200	5 400	5 400
1	1	1	1	Heavy Equipment Mechanic	160(10)200	2 700	2 700
1	1	1	1	Forestry Equipment Engineer	215(15)275	3 600	3 600
-	-	-	-	Seasonal help	(5 636 35) (3 000 00)	3 000	3 000
War Emergency Positions:							
6	7	-	-	Associate Forest Ranger	180(10)220	-	-
4	4	-	-	Intermediate Stenographer-Clerk	110(10)150	-	-
2	2	-	-	Auto Mechanic	160(10)200	-	-
1	1	-	-	Heavy Equipment Mechanic	160(10)200	-	-
-	3	-	-	Forestry Aid	100(10)140	-	-
53	63	53	53	Totals, Positions Now Authorized	133 193 70	141 517	141 517

NATURAL RESOURCES
Department of Natural Resources
DIVISION OF FORESTRY - Continued

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS FISCAL YEARS				ACTUAL 1943-44 95TH FISCAL YEAR	ESTIMATED 1944-45 96TH FISCAL YEAR	PROPOSED 1945-46 97TH FISCAL YEAR	PROPOSED 1946-47 98TH FISCAL YEAR
43-44	44-45	45-46	46-47				
FOREST PROTECTION							
FIELD OPERATIONS, DISTRICT HEADQUARTERS							
SALARIES AND WAGES - Continued				BASIC SALARY RANGE			
Estimated salary savings					- \$5 000 00	- \$4 000 00	- \$1 000 00
1945-1947 Normal salary adjustments						2 265	5 425
Proposed New Positions:							
-	-	2	2		215(15)275	5 760	6 120
-	-	-	-				
State Forest Ranger, Grade 1							
State Forest Ranger, Grade 1							
(Reclassification of 2 Associate Rangers)					215(15)275	410	530
-	-	-	-				
Associate Forest Ranger (Reclassification of 1 Assistant State Forest Ranger)					180(10)220	120	240
-	-	5	5		140(10)180	9 540	10 260
-	-	5	5		160(10)200	13 500	13 500
-	-	2	5		180(10)220	4 920	12 540
-	-	3	3		200(15)260	8 100	8 640
-	-	1	1		110(10)150	1 620	1 740
-	-	1	1		110(10)150	1 620	1 740
-	-	1	1		1.44(.05)1.54 hr.	2 995	3 100
-	-	1	1		1.50(.05)1.60 hr.	3 120	3 224
-	-	2	2		1.43(.05)1.53 hr.	5 950	6 158
-	-	1	1		1.25(.05)1.30 hr.	2 600	2 704
-	-	1	1		1.38(.05)1.48 hr.	2 870	2 975
Extension of War Emergency Positions as Permanent:							
-	-	7	7		180(10)220	19 890	20 280
-	-	4	4		110(10)150	7 690	8 050
-	-	2	2		160(10)200	5 400	5 400
-	-	1	1		160(10)200	2 700	2 700
-	-	3	3		100(10)140	5 040	5 400
53	63	95	98	Totals, Salaries and Wages	133 193 70	243 627	261 243
OPERATING EXPENSES							
Office				4 947 58	4 990 00	6 700	7 200
Traveling				17 381 64	17 250 00	28 500	30 000
Telephone and telegraph				5 334 19	5 450 00	6 075	6 075
Postage				1 854 00	1 930 00	2 365	2 365
Automotive parts and servicing				3 799 42	4 391 00	5 220	5 220
Gas and oil, tires and tubes				3 164 98	3 210 00	5 725	5 725
Light, heat and power				261 28	270 00	490	490
Rent of premises				7 314 71	9 855 00	9 160	9 160
Field maintenance				764 32	1 030 00	2 305	2 305
Radio parts and servicing				-	650 00	2 905	2 905
Totals, Operating Expenses				44 822 12	49 026 00	69 445	71 445
EQUIPMENT							
Office				2 404 52	2 323 00	2 480	3 600
Automotive				86 07	11 200 00	25 750	1 300
Communications				157 24	-	13 050	21 015
Fire suppression				109 63	-	-	-
Housing and subsistence				48 93	-	-	-
Miscellaneous				82 83	50 00	2 026	-
Shop				770 42	50 00	14 947	1 650
Totals, Equipment				3 659 64	13 623 00	58 253	27 565
TOTALS, FIELD OPERATIONS, DISTRICT HEADQUARTERS							
Less reimbursement under county cooperative agreements for administrative overhead				16 332 04	13 766 00	15 000	15 000
NET TOTALS, FIELD OPERATIONS, DISTRICT HEADQUARTERS							
				165 343 42	195 736 00	356 325	345 253
					165 343 42		356 325
TOTALS FOR BIENNIIUM							
					361 079 42		701 578

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Department of Natural Resources
DIVISION OF FORESTRY - Continued

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EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS FISCAL YEARS					ACTUAL 1943-44 95TH FISCAL YEAR	ESTIMATED 1944-45 96TH FISCAL YEAR	PROPOSED 1945-46 97TH FISCAL YEAR	PROPOSED 1946-47 98TH FISCAL YEAR
43-44	44-45	45-46	46-47					
FOREST PROTECTION - Continued								
FIELD OPERATIONS, DISTRICT FIELD SERVICES								
				SALARIES AND WAGES	BASIC SALARY RANGE			
27	27	27	27	State Forest Ranger, Grade 1	\$215(15)275		\$95 580	\$95 580
75	77	77	77	Assistant State Forest Ranger	130(10)170		180 180	180 180
1	1	1	1	Associate Forest Ranger	180(10)220		2 940	2 940
4	4	4	4	Forest Fire Dispatcher	100(10)140		7 920	7 920
1	1	1	1	Senior Clerk	140(10)180		2 100	2 100
1	1	1	1	Junior Stenographer-Clerk	90(5)115		1 380	1 380
2	1	1	1	Intermediate Clerk	100(10)140		1 500	1 500
2	5	5	5	Forestry Aid	100(10)140		7 980	7 980
1	1	1	1	Clerk-Typist	100(10)140		1 620	1 620
1	2	2	2	Intermediate Stenographer-Clerk	110(10)150		3 600	3 600
1	1	1	1	Assistant Groundsman and Flower Gardener	100(10)140		1 500	1 500
				War Emergency Positions:				
5	5	-	-	Associate Forest Ranger	180(10)220		-	-
28	28	-	-	Assistant State Forest Ranger	130(10)170		-	-
6	6	-	-	Forest Fire Dispatcher	130(10)170		-	-
13	14	-	-	Intermediate Stenographer-Clerk	110(10)150		-	-
2	2	-	-	Intermediate Typist-Clerk	100(10)140		-	-
3	5	-	-	Forestry Aid	100(10)140		-	-
1	1	-	-	Intermediate Clerk	100(10)140		-	-
-	-	-	-	Seasonal help	(1 441 95)		2 000	2 000
(Man-months)				Summer Suppression Crews: (7 months' average)				
(371)	(203)	(497)	(497)	Forest Fire Lookout	(45 707 13)	(30 394 00)	67 162	67 163
-	(217)	-	-	Forestry Aid (Lookout)	(747 09)	(25 000 00)	-	-
(5140)	(4215)	(4956)	(4956)	Forest Firefighter	(571 790 27)	(540 690 00)	718 620	669 060
(1094)	(1119)	(1401)	(1401)	Forest Firefighter Foreman	(167 922 00)	(196 275 00)	259 185	245 175
(833)	(1017)	(1088)	(1088)	Fire Crew Cook	(108 860 67)	(156 297 00)	179 190	154 470
(1358)	(1284)	(1666)	(1666)	Forest Fire Truck Driver	(199 185 14)	(223 790 00)	308 210	274 972
				Winter Work Crews: (5 months' average)				
(730)	(795)	(695)	(695)	Forest Fire Fighter Foreman	(112 484 92)	(147 075 00)	128 575	128 575
(635)	(150)	(150)	(150)	Fire Crew Cook	(43 602 06)	(24 750 00)	24 750	24 750
(705)	(825)	(205)	(205)	Forest Fire Truck Driver	(103 342 25)	(152 625 00)	37 925	37 925
				Totals, Positions Now Authorized	1 732 523 10	1 903 415 00	2 031 917	1 910 390
				Regular				
174	182	121	121	Seasonal (man-months)				
(10554)	(9825)	(10656)	(10656)					
				Estimated salary savings		-46 359 00	-181 291	-91 098
				1945-1947 Normal salary adjustments			3 425	9 565
				Proposed New Positions:				
-	-	5	5	Assistant State Forest Ranger	130(10)170		11 700	11 700
-	-	1	1	Associate Forest Ranger	180(10)220		2 580	2 700
-	-	3	3	Senior Radiotelephone Operator	180(10)220		7 380	7 740
-	-	-	-	State Forest Ranger, Grade 1 (Reclassification of 1 Associate Forest Ranger)	215(15)275		40	120
				Extension of War Emergency Positions as Permanent:				
-	-	6	6	Associate Forest Ranger	180(10)220		16 610	17 160
-	-	28	28	Assistant State Forest Ranger	130(10)170		65 520	65 520
-	-	6	6	Forest Fire Dispatcher	100(10)140		11 880	11 880
-	-	14	14	Intermediate Stenographer-Clerk	110(10)150		25 560	25 560
-	-	2	2	Intermediate Typist-Clerk	100(10)140		3 240	3 240
-	-	5	5	Forestry Aid	100(10)140		7 860	7 860
-	-	1	1	Intermediate Clerk	100(10)140		1 740	1 740
				Totals, Salaries and Wages	1 732 523 10	1 857 056 00	2 008 161	1 984 077
				Regular				
174	182	121	121	Seasonal (man-months)				
(10554)	(9825)	(10656)	(10656)					

NATURAL RESOURCES
Department of Natural Resources
DIVISION OF FORESTRY - Continued

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS FISCAL YEARS				ACTUAL 1943-44 95TH FISCAL YEAR	ESTIMATED 1944-45 96TH FISCAL YEAR	PROPOSED 1945-46 97TH FISCAL YEAR	PROPOSED 1946-47 98TH FISCAL YEAR
43-44	44-45	45-46	46-47				
FOREST PROTECTION							
FIELD OPERATIONS, DISTRICT							
FIELD SERVICES - Continued							
OPERATING EXPENSES							
Office				\$1 615 91	\$1 555 00	\$300	\$300
Traveling				18 644 63	18 925 00	19 700	19 700
Telephone and telegraph				30 171 24	30 165 00	31 950	31 950
Postage				4 306 19	4 270 00	4 500	4 500
Automotive parts and servicing				94 951 56	95 860 00	96 800	96 800
Gas, oil, tires and tubes				45 032 79	62 000 00	68 200	68 200
Freight, cartage and express				57 48	65 00	150	150
Light, heat and power				23 430 11	24 840 00	25 800	25 800
Rent of equipment				533 34	370 00	625	625
Rent of premises				13 076 22	10 838 00	13 200	13 200
Field maintenance				75 730 55	75 710 00	86 800	86 900
Subsistence				225 273 12	185 496 00	184 872	203 448
Radio parts and servicing				-	7 600 00	4 550	5 400
Totals, Operating Expenses				532 823 14	517 694 00	537 447	556 973
Less sale of containers and miscellaneous abatements				2 578 81	2 580 00	2 580	2 580
Net Totals, Operating Expenses				530 244 33	515 114 00	534 867	554 393
EQUIPMENT							
Office				1 393 94	1 490 00	2 232	4 212
Automobile				7 042 59	33 397 00	132 650	24 850
Communications				9 610 08	660 00	47 683	68 482
Field maintenance				744 00	8 863 00	24 744	28 247
Fire suppression				10 164 31	18 881 00	24 351	30 880
Housing and subsistence				7 398 13	17 459 00	16 864	22 059
Miscellaneous				25 491 15	2 705 00	-	-
Shop				2 674 18	3 409 00	3 796	3 991
Totals, Equipment				64 518 38	86 864 00	252 320	182 721
TOTALS, FIELD OPERATIONS, DISTRICT							
FIELD SERVICES							
Rent and utility deductions				2 327 285 81	2 459 034 00	2 795 348	2 721 191
Subsistence deductions				-6 500 00	-6 500 00	-6 500	-6 500
Reimbursements from United States				-174 400 68	-154 580 00	-272 560	-299 836
Government:							
Protection of public domain lands in timber and watershed area				-66 000 00	-102 000 00	-102 000	-102 000
Protection of public domain lands for range development service				-	-27 035 82	-27 036	-27 036
Protection of Indian lands				-	-1 776 70	-3 520	-3 520
NET TOTALS, FIELD OPERATIONS, DISTRICT				2 080 385 13	2 167 141 48	2 383 732	2 282 299
FIELD SERVICES					2 080 385 13		2 383 732
TOTALS FOR BIENNIIUM							
					4 247 526 61		4 666 031
TOTALS, FOREST PROTECTION							
					4 608 606 03		5 367 609

NATURAL RESOURCES
Department of Natural Resources
DIVISION OF FORESTRY - Continued

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EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS FISCAL YEARS					ACTUAL 1943-44 95TH FISCAL YEAR	ESTIMATED 1944-45 96TH FISCAL YEAR	PROPOSED 1945-46 97TH FISCAL YEAR	PROPOSED 1946-47 98TH FISCAL YEAR
43-44	44-45	45-46	46-47					
MAINTENANCE OF IMPROVEMENTS								
				SALARIES AND WAGES	BASIC SALARY RANGE			
1	1	1	1	Assistant State Forest Ranger	\$130(10)	170	\$2 340	\$2 340
3	3	-	-	Carpenter Foreman	215(15)	275	-	-
2	2	-	-	Painter			-	-
-	-	-	-	Seasonal help	(3 917 96)	(3 500 00)	3 500	3 500
6	6	1	1	Totals, Salaries and Wages	20 766 19	22 080 00	5 840	5 840
				OPERATING EXPENSES				
				Traveling	1 063 16	1 100 00	2 000	2 000
				Telephone line - materials	1 398 91	1 800 00	6 130	6 130
				Automotive parts and servicing	4 310 28	4 000 00	5 500	6 000
				Gas, oil, tires and tubes	3 700 11	3 700 00	5 000	6 000
				Bridge inspection	2 170 89	550 00	550	550
				Building materials	6 403 85	12 600 00	18 000	20 000
				Miscellaneous	2 887 88	4 000 00	4 500	4 500
				Road materials	-	-	10 000	10 000
				Totals, Operating Expenses	21 935 08	27 750 00	51 680	55 180
				EQUIPMENT				
				Buildings	1 617 83	1 800 00	2 450	2 450
				Telephone lines	27 04	200 00	300	344
				Truck trails	1 139 36	500 00	21 600	4 000
				Sanitary facilities	-	2 000 00	1 200	1 500
				Totals, Equipment	2 784 23	4 500 00	25 550	8 294
				TOTALS, MAINTENANCE OF IMPROVEMENTS	45 485 50	54 330 00 45 485 50	83 070	69 314 83 070
				TOTALS FOR BIENNIIUM		99 815 50		152 384
STATE NURSERY								
				SALARIES AND WAGES	BASIC SALARY RANGE			
1	1	1	1	State Nurseryman	150(10)	190	2 580	2 580
1	1	1	1	Assistant State Nurseryman	110(10)	150	2 100	2 100
1	1	1	1	Laborer	100(10)	140	1 980	1 980
-	-	-	-	Seasonal help	(1 012 24)	(1 000 00)	1 000	1 000
3	3	3	3	Totals, Salaries and Wages	7 672 24	7 660 00	7 660	7 660
				OPERATING EXPENSES				
				Telephone and telegraph	108 50	110 00	110	110
				Postage	9 00	20 00	20	20
				Automotive parts and servicing	15 92	70 00	100	100
				Field	116 87	270 00	350	350
				Gas, oil, tires and tubes	65 00	190 00	250	250
				Light, heat and power	308 92	350 00	350	350
				Totals, Operating Expenses	624 21	1 010 00	1 180	1 180
				EQUIPMENT				
				Automotive	171 68	-	-	-
				Miscellaneous	8 54	100 00	250	250
				Totals, Equipment	180 22	100 00	250	250
				TOTALS, STATE NURSERY	8 476 67	8 770 00 8 476 67	9 090	9 090 9 090
				TOTALS FOR BIENNIIUM		17 246 67		18 180

NATURAL RESOURCES
Department of Natural Resources
DIVISION OF FORESTRY - Continued

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS FISCAL YEARS				ACTUAL 1943-44 95TH FISCAL YEAR	ESTIMATED 1944-45 96TH FISCAL YEAR	PROPOSED 1945-46 97TH FISCAL YEAR	PROPOSED 1946-47 98TH FISCAL YEAR
43-44	44-45	45-46	46-47				
AGRICULTURAL FIRE PROTECTION							
(Man-months)							
SALARIES AND WAGES							
(-) (12) (12) (12)	Associate Forest Ranger				\$2 570 00	\$2 570	\$2 570
(43) (133) (133) (133)	Assistant State Forest Ranger			\$7 453 35	25 255 00	25 255	25 255
(20) (48) (48) (48)	Forest Fire Dispatcher			2 453 73	7 080 00	7 080	7 080
(121) (104) (104) (104)	Forestry Aid - Clerk			16 333 01	13 180 00	13 180	13 180
(6) (12) (12) (12)	Auto Mechanic			1 144 96	2 610 00	2 610	2 610
(15) (31) (31) (31)	Senior Radio Telephone Operator			3 109 92	7 165 00	7 165	7 165
(299) (179) (179) (179)	Forest Fire Fighter			32 902 73	24 686 00	24 686	24 686
(741) (740) (740) (740)	Forest Fire Truck Driver			114 825 15	132 519 00	132 519	132 519
(-) (29) (29) (29)	Fire Crew Cook			-	4 580 00	4 580	4 580
(-) (1) (1) (1)	Temporary help			-	1 264 00	1 264	1 264
(1245) (1288) (1288) (1288)	Totals, Salaries and Wages			178 222 85	220 909 00	220 909	220 909
OPERATING EXPENSES							
Automobile parts and servicing				1 592 00	20 480 00	20 480	20 480
Gas, oil, tires and tubes				24 634 64	783 00	783	783
Light, heat and power				4 043 33	2 285 00	2 285	2 285
Telephone and telegraph				1 439 95	1 674 00	1 674	1 674
Field maintenance				2 810 17	1 256 00	1 256	1 256
Rent of premises				-	2 197 00	2 197	2 197
Traveling				72 00	480 00	480	480
Postage				10 06	-	-	-
Totals, Operating Expenses				34 602 15	29 155 00	29 155	29 155
TOTALS, AGRICULTURAL FIRE PROTECTION				212 825 00	250 064 00	250 064	250 064
Less abatements from County Cooperative Agreements				212 825 00	250 064 00	250 064	250 064
NET TOTALS, AGRICULTURAL FIRE PROTECTION				-	-	-	-

EXPENDITURES FOR OTHER CURRENT EXPENSES

	ACTUAL 1943-44 95TH FISCAL YEAR	ESTIMATED 1944-45 96TH FISCAL YEAR	PROPOSED 1945-46 97TH FISCAL YEAR	PROPOSED 1946-47 98TH FISCAL YEAR
GENERAL FUND				
ALLOTMENTS TO LOCAL AGENCIES:				
Direct Allotments to Counties for Cooperative Watershed Protection:				
Los Angeles County	\$50 894 00	\$50 894 00	\$103 000	\$103 000
Marin County	8 295 00	8 295 00	21 000	21 000
San Mateo County	9 393 00	9 393 00	31 000	31 000
Santa Barbara County	9 520 00	9 520 00	31 000	31 000
Ventura County	15 720 00	15 720 00	31 000	31 000
Totals, Direct Allotments to Counties for Cooperative Watershed Protection	93 822 00	93 822 00	217 000	217 000
TOTALS FOR BIENNIIUM		187 644 00		434 000
Federal Allotments for War Forest Fire Protection:				
Los Angeles County	29 507 54			
Ventura County	4 959 68			
Totals, Federal Allotments	34 467 22	-	-	-
Less reimbursement from United States Government	34 467 22	-	-	-
Net Totals, Federal Allotments	-	-	-	-
TOTALS FOR BIENNIIUM		-		-

NATURAL RESOURCES
Department of Natural Resources
DIVISION OF FORESTRY - Continued

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EXPENDITURES FOR OTHER CURRENT EXPENSES

	ACTUAL 1943-44 95TH FISCAL YEAR	ESTIMATED 1944-45 96TH FISCAL YEAR	PROPOSED 1945-46 97TH FISCAL YEAR	PROPOSED 1946-47 98TH FISCAL YEAR
ALLOTMENTS TO LOCAL AGENCIES - Continued				
Operation of Mobile Pool Units Assigned to Local Agencies Under Agreements	-	\$158 047 00	-	-
TOTALS FOR BIENNIUM		<u>158 047 00</u>		<u>-</u>
TOTALS, ALLOTMENTS TO LOCAL AGENCIES		345 691 00		\$434 000
ALLOTMENTS TO UNITED STATES FOREST SERVICE FOR PROTECTION OF PRIVATE LANDS WITHIN NATIONAL FORESTS	\$109 161 27	109 162 00 <u>109 161 27</u>	\$250 000	250 000 <u>250 000</u>
TOTALS FOR BIENNIUM		218 323 27		500 000
FOREST PROTECTION AGAINST WHITE PINE BLISTER RUST IN COOPERATION WITH UNITED STATES DEPARTMENT OF AGRICULTURE	50 000 00	50 000 00 <u>50 000 00</u>	50 000	50 000 <u>50 000</u>
TOTALS FOR BIENNIUM		100 000 00		100 000
EMERGENCY FIRE SUPPRESSION				
SALARIES AND WAGES				
Temporary help	22 505 95	40 000 00	35 000	35 000
OPERATING EXPENSES				
Rent of equipment	2 763 81	5 900 00	4 500	4 500
Contract labor	44 696 76	40 700 00	45 000	45 000
Miscellaneous	867 82	5 300 00	5 500	5 500
Subsistence	<u>25 718 87</u>	<u>33 100 00</u>	<u>35 000</u>	<u>35 000</u>
Totals, Operating Expenses	<u>74 047 26</u>	<u>85 000 00</u>	<u>90 000</u>	<u>90 000</u>
Totals, Emergency Fire Suppression	96 553 21	125 000 00 <u>96 553 21</u>	125 000	125 000 <u>125 000</u>
TOTALS FOR BIENNIUM		221 553 21		250 000
EMERGENCY PROGRAM OF DEFERRED MAINTENANCE AND REPAIRS				
District I:				
Mendocino Fire Control Station:				
Water supply		300 00		
Howard Forest Headquarters:				
Remodeling office		200 00		
Repairing and remodeling barracks		600 00		
Remodeling garage and warehouse now used as kitchen and dining room		1 000 00		
Las Posadas Fire Control Station:				
Remodeling warehouse for use as barracks and converting residence to kitchen and dining room		1 000 00		
Hopland Fire Control Station:				
Replacing sanitary facilities, remodeling buildings		1 200 00		
Gualala Fire Control Station:				
Replacing sanitary facilities, remodeling		1 300 00		
Gualala Lookout:				
Reconstructing lookout housing for living quarters		1 500 00		
Iaqua Butte Lookout:				
Repairing floor with concrete		250 00		
Fort Bragg Fire Control Station:				
Old barracks, partition and repairs		450 00		
St. Helena Headquarters:				
Repairing front porch of ranger's residence		300 00		
Monticello Fire Control Station:				
Repairing garage doorhangers		200 00		

NATURAL RESOURCES
Department of Natural Resources
DIVISION OF FORESTRY - Continued

EXPENDITURES FOR OTHER CURRENT EXPENSES

	ACTUAL 1943-44 95TH FISCAL YEAR	ESTIMATED 1944-45 96TH FISCAL YEAR	PROPOSED 1945-46 97TH FISCAL YEAR	PROPOSED 1946-47 98TH FISCAL YEAR
EMERGENCY PROGRAM OF DEFERRED MAINTENANCE AND REPAIRS - Continued				
District II:				
Bully Choop Lookout:				
Reconstructing wind bracing and cab			\$500 00	
South Fork Lookout:				
Repairing bracing and anchoring			300 00	
Bear Mountain Lookout:				
Reconstructing building			1 500 00	
Red Bluff Headquarters:				
Reconstructing walk-in icebox. Remodeling barracks porch, replace linoleum			1 000 00	
Montgomery Peak Lookout:				
Reconstructing building			1 500 00	
Yreka Headquarters:				
Remodeling barracks			1 000 00	
Repairing and remodeling warehouse			1 000 00	
District III:				
Smartsville Fire Control Station:				
Reconstructing cooks' quarters and dining room				
Drilling well, provide pump			1 200 00	
Valley Springs Lookout:				
Lightning protection on telephone system			65 00	
Pine Lodge Fire Control Station:				
Sanitary facilities			1 000 00	
Garden Valley Fire Control Station:				
Remodeling garage			500 00	
Repairing Forest Hill telephone line			100 00	
West Point Fire Control Station:				
Installing sanitary facilities, replacing water supply pump, seal inside of barracks			1 500 00	
Repairing knob and tube wiring			200 00	
Higgins Corner:				
Sewer system and water supply for shack camp			900 00	
Murphy's Fire Control Station:				
Repairing knob and tube wiring			200 00	
Sanitary facilities			1 000 00	
District IV:				
Visalia Headquarters:				
Remodeling of interior of barracks, revise sanitation			1 300 00	
Woodlake Fire Control Station:				
Remodeling crew sleeping quarters			500 00	
Del Piedra Fire Control Station:				
Water system and tank			1 900 00	
Squaw Rock Fire Control Station:				
Reconditioning water system			1 000 00	
District V:				
San Luis Obispo Headquarters:				
Remodeling barracks and kitchen, replacing water heater, adding lockers			2 800 00	
King City Headquarters:				
Changing refrigerator and remodeling sleeping quarters			1 680 00	
Mustang Ridge Fire Control Station:				
Reconstructing porch to sleeping quarters			1 220 00	
Almaden Fire Control Station:				
Remodeling barracks, adding sanitary facilities, remodeling ranger's residence, reconstructing cooks' quarters and septic tank			1 500 00	
Alma Headquarters:				
Remodeling barracks			2 500 00	
San Antone Fire Control Station:				
Reconstructing equipment housing			400 00	

NATURAL RESOURCES
Department of Natural Resources
DIVISION OF FORESTRY - Continued

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EXPENDITURES FOR OTHER CURRENT EXPENSES

	ACTUAL 1943-44 95TH FISCAL YEAR	ESTIMATED 1944-45 96TH FISCAL YEAR	PROPOSED 1945-46 97TH FISCAL YEAR	PROPOSED 1946-47 98TH FISCAL YEAR
EMERGENCY PROGRAM OF DEFERRED MAINTENANCE AND REPAIRS - Continued				
District VI:				
Campo Fire Control Station:				
Remodeling barracks		\$150 00		
Julian Fire Control Station:				
Remodeling barracks, reconstructing adobe barracks and garage, remodeling roof and living quarters		1 100 00		
Red Mountain Lookout and Fire Control Station:				
Lockers for barracks		150 00		
Perris Headquarters:				
Remodeling office, revising front porch into a room, sanitary facilities		1 500 00		
Remodeling barracks, revising plumbing, provide sanitary facilities		1 000 00		
West Riverside Fire Control Station:				
Replacing linoleum		200 00		
Reconstructing sanitary facilities		500 00		
San Jacinto Fire Control Station:				
Remodeling barracks and garage		500 00		
San Bernardino Headquarters:				
Remodeling barracks interior and utilities, add room		2 000 00		
Totals, Emergency Program of Deferred Maintenance and Repairs	-	43 665 00	-	-
TOTALS FOR BIENNIUM		43 665 00		-
INVESTIGATION OF THE FOREST SITUATION IN CALIFORNIA, CHAPTER 1086-1943	\$2 907 28	12 092 72 2 907 28	-	-
TOTALS FOR BIENNIUM		15 000 00		-
TOTALS, GENERAL FUND		944 232 48		\$1 284 000

CLARKE-McNARY FEDERAL AID ACCOUNT

Estimated Direct Allotments Out of Clarke-McNary Funds to Counties With Independent Fire Fighting Organizations in Reimbursement of County Expenditures for Protection of Timber and Watershed Lands				
	-	-	\$100 000	70 000
				100 000
TOTALS FOR BIENNIUM		-		170 000

EXPENDITURES FOR CAPITAL OUTLAY

	ACTUAL 1943-44 95TH FISCAL YEAR	ESTIMATED 1944-45 96TH FISCAL YEAR	PROPOSED 1945-46 97TH FISCAL YEAR	PROPOSED 1946-47 98TH FISCAL YEAR
GENERAL FUND				
Purchase of Land:				
Administration:				
Sacramento, approximately 1 acre for radio tower for Administration and 3rd District Headquarters			\$400	
District 1:				
Sonoma County:				
Santa Rosa, approximately 6 acres			5 000	
Fortuna, approximately 2.5 acres			650	
St. Helena, approximately 1.6 acres			3 300	
Sites			3 000	\$3 000
District 2:				
Sites			3 000	3 000
District 3:				
Sutter Hill, approximately 4.25 acres				1 000
San Andreas, approximately 2.5 acres				550
Sites				2 500

NATURAL RESOURCES
Department of Natural Resources
DIVISION OF FORESTRY - Continued

EXPENDITURES FOR CAPITAL OUTLAY

	ACTUAL 1943-44 95TH FISCAL YEAR	ESTIMATED 1944-45 96TH FISCAL YEAR	PROPOSED 1945-46 97TH FISCAL YEAR	PROPOSED 1946-47 98TH FISCAL YEAR
Purchase of Land --Continued				
District 4:				
Madera, approximately 4 acres			\$2 000	
Sites			2 250	\$2 250
District 5:				
Felton, approximately 1.6 acres			2 000	
Sites			3 000	3 000
District 6:				
West Riverside approximately 3 acres			1 800	
Orange, 4 lots			6 000	
Sites				1 500
La Mesa, 3 lots			6 000	
For fire suppression headquarters		\$300 00		
Totals, Purchase of Land	-	300 00	38 400	16 800
				38 400
TOTALS FOR BIENNIIUM		300 00		55 200
Construction, Improvements and Equipment:				
Construction of telephone line, Rushing Mountain-Pennon Blanco				
phone line	\$1 569 73	206 00		
Sanitary investigation and construction at Davis	16 500 00	1 775 00		
Totals, Construction, Improvements and Equipment	18 069 73	1 981 00	-	-
		18 069 73		-
TOTALS FOR BIENNIIUM		20 050 73		-
Emergency Program of Deferred Improvements and				
Minor Construction, Chapter 34, Statutes of 1944:				
District I:				
Mendosoma Fire Control Station:				
Water supply			\$700 00	
Los Posadas Fire Control Station:				
Remodeling warehouse for use as barracks and				
converting residence to kitchen and dining room			500 00	
District II:				
Red Bluff Headquarters:				
Reconstructing walk-in icebox, remodeling barracks				
porch, replacing linoleum			800 00	
District III:				
Smartsville Fire Control Station:				
Reconstructing cook's quarters and dining room,				
drilling well, provide pump			800 00	
Higgins Corner:				
Sewer system and water supply for shack camp			700 00	
District IV:				
Woodlake Fire Control Station:				
Remodeling crew sleeping quarters			2 000 00	
Del Piedra Fire Control Station:				
Water system and tank			600 00	
District V:				
Alamaden Fire Control Station:				
Remodeling barracks, adding sanitary facilities,				
remodeling ranger's residence, reconstructing				
cook's quarters, septic tank			1 000 00	
District VI:				
Julian Fire Control Station:				
Remodeling barracks, reconstructing adobe barracks				
and garage, remodeling roof and living quarters			500 00	
Totals, Emergency Program of Deferred Improvements and				
Minor Construction	-	7 600 00	-	-
				-
TOTALS FOR BIENNIIUM		7 600 00		-
TOTALS, CAPITAL OUTLAY		27 950 73		55 200

NATURAL RESOURCES
Department of Natural Resources
DIVISION OF FORESTRY - Continued

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REVENUES

	ACTUAL 1943-44 95TH FISCAL YEAR	ESTIMATED 1944-45 96TH FISCAL YEAR	ESTIMATED 1945-46 97TH FISCAL YEAR	ESTIMATED 1946-47 98TH FISCAL YEAR
FOR THE GENERAL FUND				
Revenue Appropriated:				
Grants under Federal Clarke-McNary Act	\$576 803 92	\$849 500 00	-	-
Revenue Not Appropriated:				
Tree sales	3 709 94	3 710 00	\$3 710	\$3 710
Sale of property	3 208 11	3 200 00	3 200	3 200
Rental of equipment	782 94	800 00	800	800
Fire cost reimbursement	12 722 98	13 000 00	13 000	13 000
Miscellaneous	1 826 18	1 000 00	800	700
Grants under Federal Clarke-McNary Act (transferred from Clarke-McNary Federal Aid Account)	-	-	749 500	779 500
Totals, Revenue Not Appropriated	22 250 15	21 710 00	771 010	800 910
Totals, Revenues	599 054 07	871 210 00 599 054 07	771 010	800 910 771 010
TOTALS FOR BIENNIUM		1 470 264 07		1 571 920
Appropriated	1 426 303 92		-	
Not appropriated	43 960 15		1 571 920	
FOR THE CLARKE-McNARY FEDERAL AID ACCOUNT				
Federal allotments to California under the Federal Clarke-McNary Act for protection of timber and watershed lands	*	*	\$849 500	\$849 500
Less State's share transferred to General Fund			749 500	779 500
Net Totals, Revenues			100 000	70 000 100 000
TOTALS FOR BIENNIUM				170 000

* Receipts during the 1943-1945 biennium have been deposited in the General Fund in augmentation of the current support appropriation of the Division of Forestry.

NATURAL RESOURCES
Department of Natural Resources
DIVISION OF MINES

SUMMARY

	ACTUAL AND ESTIMATED 1943-45 BIENNium 95-96 FISCAL YEARS	ESTIMATED AND PROPOSED 1945-47 BIENNium 97-98 FISCAL YEARS	INCREASE (+) OR DECREASE (—) FROM 1943-45
GENERAL FUND			
EXPENDITURES			
Support:			
Developmental Survey	\$190 700 29	\$314 899 00	+\$124 198 71
Less amounts payable from Division of Mines Revolving Printing Fund	<u>8 230 00</u>	<u>10 000 00</u>	<u>+1 770 00</u>
Net Totals, Support	182 470 29	304 899 00	+122 428 71
Other Current Expenses:			
Geological explorations in cooperation with United States Geological Survey	<u>-</u>	<u>100 000 00</u>	<u>+100 000 00</u>
TOTAL EXPENDITURES	182 470 29	404 899 00	+222 428 71
REVENUES			
Ore Buyers' Licenses	1 384 00	1 500 00	+116 00
DIVISION OF MINES REVOLVING PRINTING FUND			
EXPENDITURES			
Support	\$8 230 00	\$10 000 00	+\$1 770 00
REVENUES			
Publication Sales	17 968 08	10 000 00	-7 968 08
GRAND TOTALS, ALL FUNDS			
EXPENDITURES	\$190 700 29	\$414 899 00	+\$224 198 71
REVENUES	19 352 08	11 500 00	-7 852 08

NATURAL RESOURCES
Department of Natural Resources
DIVISION OF MINES - JMW:mdm

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EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS FISCAL YEARS					ACTUAL 1943-44 95TH FISCAL YEAR	ESTIMATED 1944-45 96TH FISCAL YEAR	PROPOSED 1945-46 97TH FISCAL YEAR	PROPOSED 1946-47 98TH FISCAL YEAR
43-44	44-45	45-46	46-47					
<u>RECAPITULATION BY OBJECT</u>								
23	23	23	23	Salaries and wages:				
				Positions now authorized	\$70 118 19	\$74 605 00	\$75 170	\$75 170
				Estimated salary savings		-1 500 00	-1 125	-375
				1945-1947 Normal salary adjustments			750	1 935
-	-	5	5	Proposed new positions			15 105	16 800
23	23	28	28	Totals, Salaries and Wages	70 118 19	73 105 00	89 900	93 530
				Operating expenses	20 934 09	44 810 00	56 635	64 635
				Equipment	798 01	935 00	3 186	7 013
				TOTALS	91 850 29	118 850 00	149 721	165 178
				Less abatement from Reconstruction and Reemployment Commission for survey of mineral resources	-	20 000 00	-	-
				NET TOTALS	91 850 29	98 850 00 91 850 29	149 721	165 178 149 721
TOTALS FOR BIENNIIUM FOR SUPPORT						190 700 29		314 899

ANALYSIS BY FUNCTION AND OBJECT

DEVELOPMENTAL SURVEY

					BASIC SALARY RANGE			
1	1	1	1	Chief of Division	\$500(20)580		\$7 200	\$7 200
1	1	1	1	Supervising Clerk, Grade 1	180(10)220		2 940	2 940
2	2	2	2	Senior Stenographer-Clerk	150(10)190		5 160	5 160
2	2	2	2	Intermediate Stenographer-Clerk	110(10)150		3 840	3 840
1	1	1	1	Intermediate Typist-Clerk	100(10)140		1 980	1 980
1	1	1	1	Senior Typist-Clerk	140(10)180		2 460	2 460
2	2	2	2	Geological Draftsman	170(10)210		5 280	5 280
1	1	1	1	Editorial Assistant	200(15)260		3 060	3 060
2	2	2	2	Junior Mining Engineer	170(10)210		5 160	5 160
1	1	1	1	Mineral Technologist	215(15)275		3 600	3 600
5	4	4	4	District Mining Engineer	290(15)350		17 580	17 580
1	1	1	1	Assistant Mining Engineer	215(15)275		3 600	3 600
1	1	1	1	Intermediate Stock Clerk	100(10)140		1 740	1 740
1	1	1	1	Supervising Geologist	360(20)440		5 520	5 520
-	1	1	1	Assistant Geologist	215(15)275		2 880	2 880
1	1	1	1	Junior Physical Laboratory Aid	120(10)160		1 860	1 860
-	-	-	-	Consultant (intermittent)	(-)	(1 525 00)	-	-
-	-	-	-	Seasonal help	(581 44)	(880 00)	880	880
-	-	-	-	Overtime	(109 97)	(250 00)	250	250
-	-	-	-	Special salary adjustments			180	180
23	23	23	23	Totals, Positions Now Authorized	70 118 19	74 605 00	75 170	75 170
				Estimated salary savings		-1 500 00	-1 125	-375
				1945-1947 Normal salary adjustments			750	1 935
				Proposed New Positions:				
				Guard and Janitor (To be transferred from Division of Oil and Gas)	120(10)160		2 220	2 220
-	-	-	-	Senior Mining Engineer (Reclassification of 4 District Mining Engineers)	290(15)350		345	1 200
-	-	-	-	Assistant Mining Engineer (Reclassification of 1 Junior Mining Engineer)	215(15)275		60	240
-	-	-	-	Assistant Geologist (Reclassification of 1 Junior Mining Engineer)	215(15)275		60	240
-	-	1	1	Ore Buyers Inspector (ML)	245(15)305		3 900	3 900
-	-	1	1	Associate Mining Engineer	260(15)320		3 420	3 600
-	-	1	1	Assistant Mining Engineer	215(15)275		2 880	3 060
-	-	1	1	Editorial Librarian	160(10)200		2 220	2 340
23	23	28	28	Totals, Salaries and Wages	70 118 19	73 105 00	89 900	93 530

NATURAL RESOURCES
Department of Natural Resources
DIVISION OF MINES - Continued

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS FISCAL YEARS				ACTUAL 1943-44 95TH FISCAL YEAR	ESTIMATED 1944-45 96TH FISCAL YEAR	PROPOSED 1945-46 97TH FISCAL YEAR	PROPOSED 1946-47 98TH FISCAL YEAR
43-44	44-45	45-46	46-47				
DEVELOPMENTAL SURVEY - Continued							
OPERATING EXPENSES							
				\$1 854 70	\$1 240 00	\$1 700	\$1 700
Office				772 77	800 00	1 500	1 500
Printing, forms and stationery				5 612 24	9 150 00	31 000	39 000
Printing, bulletins and maps				3 017 15	3 500 00	5 000	5 000
Traveling				693 83	700 00	750	750
Telephone and telegraph				1 691 62	1 800 00	1 800	1 800
Postage				1 646 27	2 000 00	5 000	5 000
Automobile				350 98	350 00	450	450
Freight, cartage and express				602 06	600 00	600	600
Light, heat and power				3 860 30	5 700 00	6 060	6 060
Rent				114 95	200 00	1 000	1 000
Assays				61 26	80 00	150	150
Blue printing				218 66	200 00	200	200
Laboratory							
Economic survey of mineral resources in cooperation with Reconstruction and Reemployment Commission				-	18 315 00	-	-
Library				45 49	100 00	100	100
Photography				41 81	75 00	75	75
Technical reports				350 00	-	1 250	1 250
Totals, Operating Expenses				20 934 09	44 810 00	56 635	64 635
EQUIPMENT							
Office				483 33	100 00	200	1 425
Automobile				8 51	-	-	1 200
Field				-	210 00	1 075	260
Laboratory				197 01	-	-	-
Library				109 16	625 00	1 646	3 975
Geology				-	-	265	-
Museum				-	-	-	153
Totals, Equipment				798 01	935 00	3 186	7 013

EXPENDITURES FOR OTHER CURRENT EXPENSES

	ACTUAL 1943-44 95TH FISCAL YEAR	ESTIMATED 1944-45 96TH FISCAL YEAR	PROPOSED 1945-46 97TH FISCAL YEAR	PROPOSED 1946-47 98TH FISCAL YEAR
Geological explorations in cooperation with United States Geological Survey for development of additional mineral resources; to be matched by like amounts contributed or expended by the Federal Government	-	-	50 000	50 000
TOTALS FOR BIENNIIUM		-		100 000

NATURAL RESOURCES
Department of Natural Resources
DIVISION OF MINES - Continued

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REVENUES

	ACTUAL 1943-44 95TH FISCAL YEAR	ESTIMATED 1944-45 96TH FISCAL YEAR	ESTIMATED 1945-46 97TH FISCAL YEAR	ESTIMATED 1946-47 98TH FISCAL YEAR
FOR THE GENERAL FUND				
Ore buyers' licenses	\$684 00	\$700 00 <u>684 00</u>	\$700 00	\$800 <u>700</u>
TOTALS FOR BIENNIIUM		1 384 00		1 500
FOR THE DIVISION OF MINES REVOLVING PRINTING FUND				
Publication sales	\$10 768 08	\$7 200 00 <u>10 768 08</u>	\$5 000	\$5 000 <u>5 000</u>
TOTALS FOR BIENNIIUM		17 968 08		10 000

STATEMENT OF UNBUDGETED SURPLUS

Mines Revolving Printing Fund

Estimated unbudgeted surplus, July 1, 1945		\$575
Estimated revenue for biennium 1945-1947		<u>10 000</u>
Total		10 575
Less proposed expenditures for biennium 1945-1947:		
Support	\$10 000	
Total proposed expenditures		<u>10 000</u>
Estimated unbudgeted surplus, June 30, 1947		575

NATURAL RESOURCES
Department of Natural Resources
DIVISION OF OIL AND GAS

SUMMARY

	ACTUAL AND ESTIMATED 1943-45 BIENNIIUM 95-96 FISCAL YEARS	ESTIMATED AND PROPOSED 1945-47 BIENNIIUM 97-98 FISCAL YEARS	INCREASE (+) OR DECREASE (-) FROM 1943-45
<u>PETROLEUM AND GAS FUND</u>			
EXPENDITURES			
Support	\$429 000 87	\$449 838 00	+\$20 837 13
Contributions to State Employees' Retirement Fund	11 863 72	12 800 00	+936 28
TOTAL EXPENDITURES	440 864 59	462 638 00	+21 773 41
REVENUES			
Publication sales	6 850 69	6 400 00	-450 69
Assessments and penalties	428 040 09	467 400 00	+39 359 91
Miscellaneous	215 00	-	-215 00
TOTAL REVENUES	435 105 78	473 800 00	+38 694 22

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS FISCAL YEARS					ACTUAL 1943-44 95TH FISCAL YEAR	ESTIMATED 1944-45 96TH FISCAL YEAR	PROPOSED 1945-46 97TH FISCAL YEAR	PROPOSED 1946-47 98TH FISCAL YEAR
43-44	44-45	45-46	46-47					
<u>RECAPITULATION BY OBJECT</u>								
54	56	55	55	Salaries and wages:				
				Positions now authorized	\$159 511 10	\$168 555 00	\$169 580	\$169 580
				Estimated salary savings		-4 000 00	-3 000	-1 000
				1945-1947 Normal salary adjustments			1 865	4 005
-	-	-	-	Proposed new positions			195	255
54	56	55	55	Totals, Salaries and Wages	159 511 10	164 555 00	168 640	172 840
				Operating expenses	50 870 01	51 688 00	52 442	52 472
				Equipment	976 76	1 400 00	392	3 052
				TOTALS	211 357 87	217 643 00	221 474	228 364
						211 357 87		221 474
TOTALS FOR BIENNIIUM FOR SUPPORT						429 000 87		449 838

ANALYSIS BY FUNCTION AND OBJECT

ADMINISTRATION

					BASIC SALARY RANGE			
SALARIES AND WAGES								
1	1	1	1	Chief	\$500(20)580	\$7 200	\$7 200	
1	1	1	1	Assistant Chief	400(20)480	6 000	6 000	
5	5	5	5	District Petroleum Engineer	340(20)420	26 160	26 160	
10	10	10	10	Petroleum Engineer	260(15)320	40 620	40 620	
8	9	9	9	Petroleum Engineer and Inspector	180(10)220	24 660	24 660	
1	1	1	1	Geological Draftsman	170(10)210	2 820	2 820	
2	2	2	2	Junior Geological Draftsman	120(10)160	4 200	4 200	
1	1	1	1	Supervising Clerk, Grade 1	180(10)220	2 940	2 940	
2	2	2	2	Senior Account Clerk	150(10)190	4 800	4 800	
2	2	2	2	Senior Clerk	140(10)180	4 920	4 920	
2	2	2	2	Senior Stenographer-Clerk	150(10)190	4 920	4 920	
6	6	6	6	Intermediate Stenographer-Clerk	110(10)150	12 340	12 340	
1	1	1	1	Junior Stenographer-Clerk	90(5)115	1 380	1 380	
5	4	4	4	Intermediate Typist-Clerk	100(10)140	6 720	6 720	
1	1	1	1	Junior Typist-Clerk	80(5)105	1 560	1 560	
1	1	1	1	Telephone Operator	100(10)140	1 740	1 740	
1	1	1	1	Senior Typist-Clerk	140(10)180	2 100	2 100	
2	2	2	2	Janitor-Janitress	100(10)140	2 640	2 640	
1	1	-	-	Guard and Janitor	120(10)160	-	-	
1	1	1	1	Supervising Stenographer-Clerk, Grade 1	180(10)220	2 460	2 460	

NATURAL RESOURCES
Department of Natural Resources
DIVISION OF OIL AND GAS - Continued

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EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS FISCAL YEARS					ACTUAL 1943-44 95TH FISCAL YEAR	ESTIMATED 1944-45 96TH FISCAL YEAR	PROPOSED 1945-46 97TH FISCAL YEAR	PROPOSED 1946-47 98TH FISCAL YEAR
43-44	44-45	45-46	46-47					
ADMINISTRATION								
SALARIES AND WAGES - Continued								
-	1	1	1	Intermediate Clerk	\$100(10)140		\$1 980	\$1 980
-	1	1	1	Senior Account Clerk (War Emergency)	150(10)190		2 100	2 100
-	-	-	-	Seasonal help	(1 579 75)	(1 000)	1 000	1 000
-	-	-	-	Overtime	(2 904 71)	(4 320)	4 320	4 320
54	56	55	55	Totals, Positions Now Authorized	159 511 10	168 555 00	169 580	169 580
Estimated salary savings						-4 000 00	-3 000	-1 000
1945-1947 Normal salary adjustments							1 865	4 005
Proposed New Positions:								
-	-	-	-	Intermediate Stenographer-Clerk				
(Reclassification of 1 Junior Stenographer-Clerk)							195	255
54	56	55	55	Totals, Salaries and Wages	159 511 10	164 555 00	168 640	172 840
OPERATING EXPENSES								
Office					2 574 24	3 080 00	3 080	3 080
Printing					3 781 20	4 000 00	4 000	4 000
Traveling					5 028 55	5 000 00	5 000	5 000
Telephone and telegraph					2 338 22	2 200 00	2 200	2 200
Postage					2 108 08	2 600 00	2 800	2 800
Automobile					6 310 36	6 500 00	6 500	6 500
Freight, cartage, and express					170 59	200 00	250	250
Light, heat, and power					1 627 88	1 600 00	1 600	1 600
Rent					14 188 03	14 400 00	14 772	14 772
Pro rata departmental administration					4 047 14	4 458 00	4 000	4 000
Pro rata general fiscal administration					1 570 18	1 630 00	1 700	1 700
Pro rata Attorney General's services					1 500 00	1 500 00	1 500	1 500
Pro rata Personnel Board's services					1 036 82	1 070 00	1 090	1 120
Accident and death claims					483 71	50 00	50	50
Blueprinting					3 357 61	2 500 00	2 500	2 500
Legal advertising					384 77	400 00	400	400
Repairs and maintenance					362 63	500 00	1 000	1 000
Totals, Operating Expenses					50 870 01	51 688 00	52 442	52 472
EQUIPMENT								
Office					77 84	500 00	292	2 952
Automobile					793 24	800 00	-	-
Drafting					105 68	100 00	100	100
Totals, Equipment					976 76	1 400 00	392	3 052

NATURAL RESOURCES
Department of Natural Resources
DIVISION OF OIL AND GAS - Continued

REVENUES

NUMBER OF POSITIONS FISCAL YEARS				ACTUAL 1943-44 95TH FISCAL YEAR	ESTIMATED 1944-45 96TH FISCAL YEAR	PROPOSED 1945-46 97TH FISCAL YEAR	PROPOSED 1946-47 98TH FISCAL YEAR
43-44	44-45	45-46	46-47				
FOR THE PETROLEUM AND GAS FUND							
Publication sales				\$3 450 69	\$3 400 00	\$3 400	\$3 000
Oil, gas and land assessments and penalties				223 740 09	204 300 00	239 000	228 400
Miscellaneous				<u>215 00</u>	<u>-</u>	<u>-</u>	<u>-</u>
Totals, Revenues				227 405 78	207 700 00 <u>227 405 78</u>	242 400	231 400 <u>242 400</u>
TOTALS FOR BIENNium					435 105 78		473 800

STATEMENT OF UNBUDGETED SURPLUS

Petroleum and Gas Fund

Estimated unbudgeted surplus, July 1, 1945	\$68 476
Estimated revenue for biennium 1945-1947	<u>473 800</u>
Total	542 276
Less proposed expenditures for biennium 1945-1947:	
Support	\$449 838
Contributions to State Employees' Retirement Fund	<u>12 800</u>
Total proposed expenditures	<u>462 638</u>
Estimated unbudgeted surplus, June 30, 1947	79 638

PROFESSIONAL AND VOCATIONAL STANDARDS
Department of Professional and Vocational Standards
DEPARTMENTAL ADMINISTRATION

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SUMMARY

	ACTUAL AND ESTIMATED 1943-45 BIENNIUM 95-96 FISCAL YEARS	ESTIMATED AND PROPOSED 1945-47 BIENNIUM 97-98 FISCAL YEARS	INCREASE (+) OR DECREASE (-) FROM 1943-45
PROFESSIONAL AND VOCATIONAL STANDARDS FUND*			
EXPENDITURES			
Support	\$70 260 12	\$74 722 00	+\$4 461 88
Contributions to State Employees' Retirement Fund	1 721 72	1 794 00	+72 28
TOTAL EXPENDITURES	71 981 84	76 516 00	+4 534 16
REVENUES			
Assessments against professional and vocational boards within the department for pro rata cost of departmental administration	68 860 10	80 000 00	+11 139 90

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS FISCAL YEARS					ACTUAL 1943-44 95TH FISCAL YEAR	ESTIMATED 1944-45 96TH FISCAL YEAR	PROPOSED 1945-46 97TH FISCAL YEAR	PROPOSED 1946-47 98TH FISCAL YEAR
43-44	44-45	45-46	46-47					
RECAPITULATION BY OBJECT								
11	11	11	11	Salaries and wages:				
				Positions now authorized	\$30 317 74	\$31 081 00	\$31 290	\$31 290
				1945-1947 Normal salary adjustments			251	611
11	11	11	11	Totals, Salaries and Wages	30 317 74	31 081 00	31 541	31 901
				Operating expenses	4 337 04	4 460 00	5 580	5 600
				Equipment	39 34	25 00	50	50
				TOTALS	34 694 12	35 566 00	37 171	37 551
						34 694 12	37 171	37 171
				TOTALS FOR BIENNIUM FOR SUPPORT		70 260 12		74 722

ANALYSIS BY FUNCTION AND OBJECT

ADMINISTRATION

SALARIES AND WAGES					BASIC SALARY RANGE			
1	1	1	1					
				Director	\$625.00		\$7 500	\$7 500
				Assistant Director (part salary)	400(20)480		1 680	1 680
1	1	1	1	Departmental Accounting Officer, Grade 2 (part-time)	260(15)320		1 800	1 800
1	1	1	1	Secretary to Director	190(10)230		3 060	3 060
1	1	1	1	Supervising Account Clerk, Grade 2	215(15)275		3 240	3 240
1	1	1	1	Bookkeeper, Grade 2	180(10)220		2 940	2 940
2	2	2	2	Senior Account Clerk	150(10)190		5 160	5 160
1	1	1	1	Intermediate Account Clerk	110(10)150		2 100	2 100
1	1	1	1	Intermediate Stenographer Clerk (part salary)	110(10)150		1 500	1 500
1	1	1	1	Junior Clerk	80(5)105		1 320	1 320
1	1	1	1	Junior Typist-Clerk (one-half salary)	80(5)105		690	690
-	-	-	-	Temporary help	(211 88)	(275 00)	300	300
11	11	11	11	Totals, Positions Now Authorized	30 317 74	31 081 00	31 290	31 290
				1945-1947 Normal salary adjustments			251	611
11	11	11	11	Totals, Salaries and Wages	30 317 74	31 081 00	31 541	31 901

* Expenditures and revenues of the Professional and Vocational Standards Fund are not carried into the budget totals, since the assessments against the various boards have been included as expenditures in their respective budgets.

Office at Sacramento

PROFESSIONAL AND VOCATIONAL STANDARDS
Department of Professional and Vocational Standards
DEPARTMENTAL ADMINISTRATION - Continued

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS FISCAL YEARS					ACTUAL 1943-44 95TH FISCAL YEAR	ESTIMATED 1944-45 96TH FISCAL YEAR	PROPOSED 1945-46 97TH FISCAL YEAR	PROPOSED 1946-47 98TH FISCAL YEAR
43-44	44-45	45-46	46-47					
ADMINISTRATION - Continued								
OPERATING EXPENSES								
Office					\$530 35	\$500 00	\$550	\$550
Printing					418 07	375 00	425	425
Traveling					1 044 73	1 200 00	1 800	1 800
Telephone and telegraph					1 499 58	1 400 00	1 600	1 600
Postage					225 50	300 00	350	350
Automobile					269 15	300 00	450	450
Freight, cartage, and express					4 42	15 00	15	15
Rent					-2 97	-	-	-
Pro rata Personnel Board's services					120 91	120 00	130	140
Liability insurance premiums					227 30	250 00	260	270
Totals, Operating Expenses					4 337 04	4 460 00	5 580	5 600
EQUIPMENT								
Office					39 34	25 00	50	50

REVENUES

	ACTUAL 1943-44 95TH FISCAL YEAR	ESTIMATED 1944-45 96TH FISCAL YEAR	ESTIMATED 1945-46 97TH FISCAL YEAR	ESTIMATED 1946-47 98TH FISCAL YEAR
FOR THE PROFESSIONAL AND VOCATIONAL STANDARDS FUND				
Assessments for pro rata departmental administration expenses:				
Board of Accountancy	\$352 00	\$352 00	\$815	\$815
Board of Architectural Examiners	368 00	368 00	505	505
Board of Barber Examiners	2 700 00	2 700 00	2 680	2 680
Board of Registration for Civil Engineers	1 400 00	1 400 00	1 740	1 740
Contractors License Board	8 660 00	8 660 00	8 040	8 040
Board of Cosmetology	3 516 00	3 516 00	4 530	4 530
Board of Dental Examiners	1 600 00	1 600 00	2 420	2 420
Detective License Bureau	166 67	1 000 00	1 545	1 545
Board of Funeral Directors and Embalmers	744 00	744 00	1 070	1 070
Bureau of Furniture and Bedding Inspection	5 900 00	5 900 00	4 050	4 050
Board of Medical Examiners	2 000 00	2 000 00	3 915	3 915
Board of Nurse Examiners	3 500 00	3 500 00	2 890	2 890
Board of Optometry	428 00	428 00	680	680
Board of Pharmacy	2 000 00	2 000 00	3 765	3 765
Structural Pest Control Board	300 00	300 00	565	565
Board of Examiners in Veterinary Medicine	210 00	210 00	420	420
Yacht and Ship Brokers Commission	140 00	140 00	370	370
Miscellaneous	57 43	-	-	-
Totals, Revenues	34 042 10	34 818 00	40 000	40 000
		34 042 10		40 000
TOTALS FOR BIENNium		68 860 10		80 000

PROFESSIONAL AND VOCATIONAL STANDARDS
Department of Professional and Vocational Standards
BOARD OF ACCOUNTANCY

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JULY

ACCOUNTANCY FUND

	ACTUAL AND ESTIMATED 1943-45 BIENNium 95-96 FISCAL YEARS	ESTIMATED AND PROPOSED 1945-47 BIENNium 97-98 FISCAL YEARS	INCREASE (+) OR DECREASE (-) FROM 1943-45
EXPENDITURES			
Support	\$26 507 15	\$28 996 00	+\$2 488 85
Contributions to State Employees' Retirement Fund	475 04	504 00	+28 96
TOTAL EXPENDITURES	26 922 19	29 500 00	+2 517 81
REVENUES			
Licenses and Other Fees	33 982 65	33 225 00	-757 65

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS FISCAL YEARS					ACTUAL 1943-44 95TH FISCAL YEAR	ESTIMATED 1944-45 96TH FISCAL YEAR	PROPOSED 1945-46 97TH FISCAL YEAR	PROPOSED 1946-47 98TH FISCAL YEAR
43-44	44-45	45-46	46-47					

RECAPITULATION BY OBJECT

2	2	2	2	Salaries and wages:	\$6 633 05	\$6 930 00	\$6 990	\$6 990
-	-	-	-	Positions now authorized	-	-	110	230
-	-	-	-	1945-1947 Normal salary adjustments	-	-	-	-
2	2	2	2	Totals, Salaries and Wages	6 633 05	6 930 00	7 100	7 220
				Operating expenses	7 169 10	5 725 00	7 313	7 263
				Equipment	-	50 00	50	50
				TOTALS	13 802 15	12 705 00	14 463	14 533
						13 802 15		14 463
				TOTALS FOR BIENNium FOR SUPPORT		26 507 15		28 996

ANALYSIS BY FUNCTION AND OBJECT

ADMINISTRATION

				SALARIES AND WAGES				
						BASIC		
						SALARY RANGE		
1	1	1	1	Secretary	\$300 (20) 380		\$4 800	\$4 800
1	1	1	1	Intermediate Stenographer-Clerk	110 (10) 150		1 740	1 740
-	-	-	-	Temporary help	(205 30)	(400 00)	450	450
2	2	2	2	Totals, Positions Now Authorized	6 633 05	6 930 00	6 990	6 990
-	-	-	-	1945-1947 Normal salary adjustments	-	-	110	230
2	2	2	2	Totals, Salaries and Wages	6 633 05	6 930 00	7 100	7 220

OPERATING EXPENSES

				Office	103 38	110 00	110	110
				Printing	88 03	175 00	550	500
				Traveling	-	175 00	200	200
				Telephone and telegraph	93 84	100 00	100	100
				Postage	180 52	250 00	250	250
				Freight, cartage and express	11 14	15 00	15	15
				Rent	1 098 00	1 098 00	1 098	1 098
				Pro rata departmental administration	352 00	352 00	815	815
				Pro rata general fiscal administration	105 00	75 00	90	90
				Pro rata Personnel Board's services	31 84	35 00	40	40
				Liability insurance premiums	25 38	40 00	45	45
				Examination expense	5 079 97	3 300 00	4 000	4 000
				Totals, Operating Expenses	7 169 10	5 725 00	7 313	7 263
				EQUIPMENT				
				Office	-	50 00	50	50

Office at San Francisco

PROFESSIONAL AND VOCATIONAL STANDARDS
Department of Professional and Vocational Standards
BOARD OF ACCOUNTANCY - Continued

REVENUES

	ACTUAL 1943-44 95TH FISCAL YEAR	ESTIMATED 1944-45 96TH FISCAL YEAR	ESTIMATED 1945-46 97TH FISCAL YEAR	ESTIMATED 1946-47 98TH FISCAL YEAR
FOR THE ACCOUNTANCY FUND				
Renewal licenses	\$6 670 00	\$7 400 00	\$7 400	\$7 400
Reciprocity certificates	850 00	700 00	700	700
Examination fees	9 850 00	8 500 00	8 500	8 525
Miscellaneous	<u>12 65</u>	<u>-</u>	<u>-</u>	<u>-</u>
Totals, Revenues	17 382 65	16 600 00 <u>17 382 65</u>	16 600	16 625 <u>16 600</u>
TOTALS FOR BIENNIUM		33 982 65		33 225

STATEMENT OF UNBUDGETED SURPLUS

Accountancy Fund

Estimated unbudgeted surplus, July 1, 1945			\$52 730
Invested in Business and Professions Building		\$15 787	
Current		<u>36 943</u>	
Estimated revenue for biennium 1945-1947			<u>33 225</u>
Total			85 955
Less proposed expenditures for biennium 1945-1947:			
Support		28 996	
Contributions to State Employees' Retirement Fund		<u>504</u>	
Total proposed expenditures			<u>29 500</u>
Estimated unbudgeted surplus June 30, 1947			56 455
Invested in Business and Professions Building		14 011	
Current		<u>42 444</u>	

PROFESSIONAL AND VOCATIONAL STANDARDS
Department of Professional and Vocational Standards
BOARD OF ARCHITECTURAL EXAMINERS

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SUMMARY

BOARD OF ARCHITECTURAL EXAMINERS FUND

	ACTUAL AND ESTIMATED 1943-45 BIENNium, 1945-47 BIENNium 95-96 FISCAL YEARS	ESTIMATED AND PROPOSED 1945-47 BIENNium 97-98 FISCAL YEARS	INCREASE (+) OR DECREASE (-) FROM 1943-45
EXPENDITURES			
Support	\$17 311 44	\$24 958 00	+\$5 140 50
Contributions to State Employees' Retirement Fund	355 41	559 00	+203 59
TOTAL EXPENDITURES	20 106 85	25 517 00	+5 350 15
REVENUES			
Licenses and Other Fees	19 749 43	21 800 00	+2 050 57

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS FISCAL YEARS					ACTUAL 1943-44 95TH FISCAL YEAR	ESTIMATED 1944-45 96TH FISCAL YEAR	PROPOSED 1945-46 97TH FISCAL YEAR	PROPOSED 1946-47 98TH FISCAL YEAR
43-44	44-45	45-46	46-47					

RECAPITULATION BY OBJECT

2	2	2	2	Salaries and Wages:	\$4 828 71	\$5 421 00	\$5 891	\$5 891
				Positions now authorized			90	210
				1945-1947 Normal salary adjustments				
2	2	2	2	Totals, Salaries and Wages	4 828 71	5 421 00	5 981	6 101
				Operating expenses	3 557 20	5 976 00	5 738	5 738
				Equipment	8 52	20 00	1 350	50
				TOTALS	8 394 44	11 417 00	13 009	11 889
						8 394 44		13 069
				TOTALS FOR BIENNium FOR SUPPORT		19 811 44		24 958

ANALYSIS BY FUNCTION AND OBJECT

ADMINISTRATION

SALARIES AND WAGES					BASIC SALARY RANGE			
x	x	x	x					
1	1	1	1	Intermediate Stenographer-Clerk (part salary)	\$110(10)150		\$341	\$341
1	1	1	1	Senior Stenographer-Clerk	150(10)190		2 580	2 580
1	1	1	1	Architectural Investigator	150(10)190		2 220	2 220
-	-	-	-	Temporary help	(391 00)	(400 00)	750	750
2	2	2	2	Totals, Positions Now Authorized	4 828 71	5 421 00	5 891	5 891
				1945-1947 Normal salary adjustments			90	210
2	2	2	2	Totals, Salaries and Wages	4 828 71	5 421 00	5 981	6 101

OPERATING EXPENSES

Office	136 28	160 00	160	160
Printing	95 87	800 00	500	500
Traveling	1 717 68	2 800 00	2 700	2 700
Telephone and telegraph	156 08	200 00	200	200
Postage	179 00	300 00	300	300
Automobile	-	-	350	350
Freight, cartage, and express	126 12	10 00	10	10
Rent	430 90	928 00	518	518
Pro rata departmental administration	368 00	368 00	505	505
Pro rata general fiscal administration	65 00	75 00	90	90
Pro rata Attorney General's services	237 00	240 00	240	240
Pro rata Personnel Board's services	18 99	25 00	30	30
Insurance premiums	26 28	30 00	35	35
Examination expense	-	40 00	100	100
Totals, Operating Expenses	3 557 20	5 976 00	5 738	5 738

x Salary divided between two or more functions and position counted under function paying largest part.

Office at Sacramento

PROFESSIONAL AND VOCATIONAL STANDARDS
Department of Professional and Vocational Standards
BOARD OF ARCHITECTURAL EXAMINERS - Continued

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS FISCAL YEARS	ACTUAL 1943-44 95TH FISCAL YEAR	ESTIMATED 1944-45 96TH FISCAL YEAR	PROPOSED 1945-46 97TH FISCAL YEAR	PROPOSED 1946-47 98TH FISCAL YEAR
43-44 44-45 45-46 46-47				

ADMINISTRATION - Continued

EQUIPMENT

Office
Automobile

Totals, Equipment

\$8 53

\$20 00

\$50

\$50

1 300

8 53

20 00

1 350

50

REVENUES

	ACTUAL 1943-44 95TH FISCAL YEAR	ESTIMATED 1944-45 96TH FISCAL YEAR	ESTIMATED 1945-46 97TH FISCAL YEAR	ESTIMATED 1946-47 98TH FISCAL YEAR
--	---------------------------------------	--	--	--

FOR THE BOARD OF ARCHITECTURAL EXAMINERS FUND

Renewal licenses	\$7 464 00	\$9 375 00	\$9 500 00	\$9 500 00
Application examinations	1 080 00	750 00	750 00	750 00
Provisional certificates	130 00	300 00	300 00	300 00
Temporary certificates	100 00	50 00	50 00	50 00
Delinquent penalties	189 00	300 00	300 00	300 00
Miscellaneous	<u>11 43</u>	-	-	-
Totals, Revenues	8 974 43	10 775 00 <u>8 974 43</u>	10 900 00	10 900 00 <u>10 900 00</u>
TOTALS FOR BIENNIIUM		19 749 43		21 800 00

STATEMENT OF UNBUDGETED SURPLUS

Board of Architectural Examiners Fund

Estimated unbudgeted surplus, July 1, 1945:			\$25 446 00
Invested in Business and Professions Building		\$5 919 00	
Current		<u>19 527 00</u>	
Estimated revenue for biennium 1945-1947			<u>21 800 00</u>
Total			47 246 00
Less proposed expenditures for biennium 1945-1947:			
Support		24 958 00	
Contributions to State Employees' Retirement Fund		<u>559 00</u>	
Total proposed expenditures			<u>25 517 00</u>
Estimated unbudgeted surplus, June 30, 1947			21 729 00
Invested in Business and Professions Building		5 253 00	
Current		<u>16 476 00</u>	

PROFESSIONAL AND VOCATIONAL STANDARDS
Department of Professional and Vocational Standards
BOARD OF BARBER EXAMINERS

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SUMMARY

	ACTUAL AND ESTIMATED 1943-45 BIENNIUM 95-96 FISCAL YEARS	ESTIMATED AND PROPOSED 1945-47 BIENNIUM 97-98 FISCAL YEARS	INCREASE (+) OR DECREASE (-) FROM 1943-45
BARBER EXAMINERS' FUND			
EXPENDITURES			
Support			
Contributions to State Employees' Retirement Fund	\$98 363 41 1 622 93	\$107 614 00 1 737 00	+\$9 250 59 +114 07
TOTAL EXPENDITURES	99 986 34	109 351 00	+9 364 66
REVENUES			
Licenses and Other Fees	94 413 09	98 500 00	+4 086 91

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS FISCAL YEARS					ACTUAL 1943-44 95TH FISCAL YEAR	ESTIMATED 1944-45 96TH FISCAL YEAR	PROPOSED 1945-46 97TH FISCAL YEAR	PROPOSED 1946-47 98TH FISCAL YEAR
43-44	44-45	45-46	46-47					
RECAPITULATION BY OBJECT								
12	12	12	12	Salaries and wages:				
				Positions now authorized	\$31 987 71	\$34 085 00	\$34 255	\$34 255
				1945-1947 Normal salary adjustments			230	590
12	12	12	12	Totals, Salaries and Wages	31 987 71	34 085 00	34 485	34 845
				Operating expenses	15 793 70	15 577 00	17 242	17 242
				Equipment	-	920 00	1 850	1 950
				TOTALS	47 781 41	50 582 00 47 781 41	53 577	54 037 53 577
TOTALS FOR BIENNIUM FOR SUPPORT						98 363 41		107 614

ANALYSIS BY FUNCTION AND OBJECT

ADMINISTRATION

					BASIC SALARY RANGE			
3	3	3	3	SALARIES AND WAGES	\$300 00		\$10 800	\$10 800
1	1	1	1	Board Member	260(15)320		4 080	4 080
1	1	1	1	Secretary	190(10)230		3 060	3 060
2	2	2	2	Assistant Secretary	110(10)150		3 315	3 315
5	5	5	5	Intermediate Stenographer-Clerk	150(10)190		12 300	12 300
-	-	-	-	Barber Inspector	(576 14)	(630 00)	700	700
-	-	-	-	Temporary help				
12	12	12	12	Totals, Positions Now Authorized	31 987 71	34 085 00	34 255	34 255
				1945-1947 Normal salary adjustments			230	590
				Totals, Salaries and Wages	31 987 71	34 085 00	34 485	34 845

OPERATING EXPENSES

Office	179 04	275 00	275	275
Printing	915 37	900 00	1 000	1 000
Traveling	4 895 75	4 700 00	5 500	5 500
Telephone and telegraph	182 26	200 00	225	225
Postage	1 424 96	1 200 00	1 500	1 500
Automobile	1 322 58	1 500 00	1 800	1 800
Freight, cartage and express	4 05	5 00	10	10
Rent	1 867 95	1 872 00	1 872	1 872
Pro rata departmental administration	2 700 00	2 700 00	2 680	2 680
Pro rata general fiscal administration	400 00	400 00	425	425
Pro rata Attorney General's services	355 00	355 00	355	355
Pro rata Personnel Board's services	138 67	140 00	160	160
Liability insurance premiums	304 77	325 00	340	340
Examination expense	1 103 30	1 005 00	1 100	1 100
Totals, Operating Expenses	15 793 70	15 577 00	17 242	17 242

Office at Sacramento

PROFESSIONAL AND VOCATIONAL STANDARDS
Department of Professional and Vocational Standards
BOARD OF BARBER EXAMINERS - Continued

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS FISCAL YEARS					ACTUAL 1943-44 95TH FISCAL YEAR	ESTIMATED 1944-45 96TH FISCAL YEAR	PROPOSED 1945-46 97TH FISCAL YEAR	PROPOSED 1946-47 98TH FISCAL YEAR
43-44	44-45	45-46	46-47					

ADMINISTRATION - Continued

EQUIPMENT				
Office	-	\$20 00	\$50	\$150
Automobile	-	900 00	1 800	1 800
Totals, Equipment	-	920 00	1 850	1 950

REVENUES

	ACTUAL 1943-44 95TH FISCAL YEAR	ESTIMATED 1944-45 96TH FISCAL YEAR	ESTIMATED 1945-46 97TH FISCAL YEAR	ESTIMATED 1946-47 98TH FISCAL YEAR
FOR THE BARBER EXAMINERS' FUND				
Educational tests	\$2 241 00	\$1 600 00	\$2 000 00	\$2 000 00
Journeyman examination	6 650 00	5 000 00	6 500 00	6 500 00
Apprentice examination	880 00	400 00	900 00	900 00
Barber renewals	27 424 00	28 000 00	28 000 00	29 000 00
Barber restoration penalties	1 419 00	1 200 00	1 200 00	1 200 00
Apprentice renewals	1 401 00	1 400 00	1 400 00	1 500 00
Apprentice restoration penalties	147 00	100 00	100 00	100 00
New and duplicate certificates	857 00	650 00	800 00	900 00
Barber shop permits	7 474 00	7 500 00	7 500 00	8 000 00
Miscellaneous	70 09	-	-	-
Totals, Revenues	48 563 09	45 850 00 <u>48 563 09</u>	48 400 00	50 100 00 <u>48 400 00</u>
TOTALS FOR BIENNIIUM		94 413 09	.	98 500 00

STATEMENT OF UNBUDGETED SURPLUS

Barber Examiners Fund

Estimated unbudgeted surplus, July 1, 1945		
Invested in Business and Professions Building		\$38 431
Current	\$27 627	
Estimated revenue for biennium 1945-1947	<u>10 804</u>	<u>98 500</u>
Total		136 931
Less proposed expenditures for biennium 1945-1947:		
Support	107 614	
Contributions to State Employees' Retirement Fund	<u>1 737</u>	
Total proposed expenditures		<u>109 351</u>
Estimated unbudgeted surplus, June 30, 1947		27 580
Invested in Business and Professions Building	24 519	
Current	<u>3 061</u>	

PROFESSIONAL AND VOCATIONAL STANDARDS
Department of Professional and Vocational Standards
BOARD OF REGISTRATION FOR CIVIL ENGINEERS

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SUMMARY

	ACTUAL AND ESTIMATED 1943-45 BIENNIUM 95-96 FISCAL YEARS	ESTIMATED AND PROPOSED 1945-47 BIENNIUM 97-98 FISCAL YEARS	INCREASE (+) OR DECREASE (-) FROM 1943-45
CIVIL ENGINEERS' FUND			
EXPENDITURES			
Support	\$63 324 24	\$66 057 00	+\$2 727 76
Contributions to State Employees' Retirement Fund	102 27	102 27	- 27
TOTAL EXPENDITURES	64 438 11	67 161 00	+2 722 89
REVENUES			
Licenses and Other Fees	69 319 04	71 820 00	+2 500 96

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS FISCAL YEARS					ACTUAL 1943-44 95TH FISCAL YEAR	ESTIMATED 1944-45 96TH FISCAL YEAR	PROPOSED 1945-46 97TH FISCAL YEAR	PROPOSED 1946-47 98TH FISCAL YEAR
43-44	44-45	45-46	46-47					

RECAPITULATION BY OBJECT

5	5	5	5	Salaries and wages:				
				Positions now authorized	\$20 974 38	\$20 870 00	\$20 870	\$20 870
				Operating expenses	10 518 86	10 966 00	11 496	11 396
				Equipment	-	-	1 300	125
				TOTALS	31 493 24	31 836 00	33 666	32 391
						31 493 24		33 666
				TOTALS FOR BIENNIUM FOR SUPPORT		63 329 24		66 057

ANALYSIS BY FUNCTION AND OBJECT

ADMINISTRATION

SALARIES AND WAGES					BASIC SALARY RANGE			
-	-	-	-	Board Member (3) per diem	(\$6 187 50)	(\$6 000 00)	\$6 000	\$6 000
1	1	1	1	Secretary	300(20)380		4 800	4 800
2	2	2	2	Intermediate Stenographer-Clerk	110(10)150		3 800	3 800
1	1	1	1	Intermediate Typist-Clerk	100(10)140		1 980	1 980
1	1	1	1	Assistant Secretary	260(15)320		4 080	4 080
-	-	-	-	Temporary help	(96 96)	(150 00)	150	150
5	5	5	5	Totals, Salaries and Wages	20 974 38	20 870 00	20 870	20 870

OPERATING EXPENSES

Office	347 72	350 00	350	350
Printing	1 705 88	1 800 00	1 900	1 800
Traveling	2 188 80	2 300 00	2 000	2 000
Telephone and telegraph	317 28	325 00	325	325
Postage	990 99	1 035 00	1 050	1 050
Automobile	-	-	350	350
Freight, cartage, and express	23 54	30 00	25	25
Rent	2 648 13	2 660 00	2 660	2 660
Pro rata departmental administration	1 400 00	1 400 00	1 740	1 740
Pro rata general fiscal administration	240 00	240 00	250	250
Pro rata Attorney General's services	350 00	350 00	350	350
Pro rata Personnel Board's services	88 55	96 00	96	96
Liability insurance premiums	97 92	100 00	100	100
Examination expense	120 05	280 00	300	300
Totals, Operating Expenses	10 518 86	10 966 00	11 496	11 396

EQUIPMENT

Office	-	-	25	125
Automobile	-	-	1 275	-
Totals, Equipment	-	-	1 300	125

Office at Sacramento

PROFESSIONAL AND VOCATIONAL STANDARDS
Department of Professional and Vocational Standards
BOARD OF REGISTRATION FOR CIVIL ENGINEERS - Continued

REVENUES

	ACTUAL 1943-44 95TH FISCAL YEAR	ESTIMATED 1944-45 96TH FISCAL YEAR	ESTIMATED 1945-46 97TH FISCAL YEAR	ESTIMATED 1946-47 98TH FISCAL YEAR
FOR THE CIVIL ENGINEERS' FUND				
Civil Engineers:				
Renewal licenses	\$24 282 00	\$26 070 00	\$25 200 00	\$25 800 00
Restoration penalties	1 723 00	1 000 00	1 666 00	1 600 00
Examination fees	3 825 00	3 600 00	4 500 00	4 350 00
Certificate fees	1 680 00	1 750 00	1 650 00	1 600 00
Sale of examination pamphlets and roster	102 37	40 00	95 00	90 00
Miscellaneous	39 67	20 00	20 00	10 00
Structural Engineers:				
Examination fees	420 00	320 00	225 00	300 00
Certificate fees	120 00	30 00	100 00	120 00
Land Surveyors:				
Renewal licenses	1 680 00	1 650 00	1 620 00	1 680 00
Restoration penalties	104 00	100 00	140 00	150 00
Examination fees	375 00	225 00	300 00	300 00
Certificate fees	80 00	80 00	150 00	150 00
Duplicate certificates	3 00	-	2 00	2 00
Totals, Revenues	34 434 04	34 885 00 <u>34 434 04</u>	35 668 00	36 152 00 <u>35 668 00</u>
TOTALS FOR BIENNIUM		69 319 04		71 820 00

STATEMENT OF UNBUDGETED SURPLUS

Civil Engineers Fund

Estimated unbudgeted surplus, July 1, 1945		\$45 209
Invested in Business and Professions Building		\$31 573
Current		<u>13 636</u>
Estimated revenue for biennium 1945-1947		<u>71 820</u>
Total		117 029
Less proposed expenditures for biennium 1945-1947:		
Support		66 057
Contributions to State Employees' Retirement Fund		<u>1 104</u>
Total proposed expenditures		<u>67 161</u>
Estimated unbudgeted surplus, June 30, 1947		49 868
Invested in Business and Professions Building		28 020
Current		<u>21 848</u>

SUMMARY

	ACTUAL AND ESTIMATED 1943-45 BIENNIIUM 95-96 FISCAL YEARS	ESTIMATED AND PROPOSED 1945-47 BIENNIIUM 97-98 FISCAL YEARS	INCREASE (+) OR DECREASE (-) FROM 1943-45
CONTRACTORS' LICENSE FUND			
EXPENDITURES			
Support:			
Administration	\$97 503 23	\$119 086 00	+22 122 87
Examination and Investigation	202 000 50	237 423 00	+35 381 50
Totals, Support	301 444 03	400 454 00	+105 904 37
Contributions to State Employees' Retirement Fund	7 384 95	9 804 00	+2 419 05
TOTAL EXPENDITURES	308 829 58	410 703 00	+107 923 42
REVENUES			
Licenses and Other Fees	340 806 32	423 500 00	+82 693 68

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS FISCAL YEARS	ACTUAL 1943-44 95TH FISCAL YEAR	ESTIMATED 1944-45 96TH FISCAL YEAR	PROPOSED 1945-46 97TH FISCAL YEAR	PROPOSED 1946-47 98TH FISCAL YEAR
43-44 44-45 45-46 46-47				

RECAPITULATION BY OBJECT

35	37	36	30	Salaries and wages:	\$98 911 80	\$102 125 00	\$101 000	\$101 000
				Positions now authorized			130	370
				1945-1947 Normal salary adjustments			20 580	35 900
-	-	12	18	Proposed new positions				
35	37	49	54	Totals, Salaries and Wages	98 911 80	102 125 00	127 710	137 270
				Operating expenses	46 798 65	50 882 00	03 002	05 902
				Equipment	7 18	2 725 00	0 050	5 700
				TOTALS	145 717 03	155 732 00	198 022	208 932
						145 717 03		198 022
				TOTALS FOR BIENNIIUM FOR SUPPORT		301 449 63		406 954

ANALYSIS BY FUNCTION AND OBJECT

ADMINISTRATION

				BASIC			
SALARIES AND WAGES				SALARY RANGE			
1	1	1	1	Registrar	\$340(20)420	\$5 280	\$5 280
1	1	-	-	Supervising Clerk, Grade 2	200(15)260	-	-
1	1	1	1	Senior Stenographer-Clerk	150(10)190	2 580	2 580
1	1	1	1	Intermediate Stenographer-Clerk	110(10)150	2 100	2 100
1	1	1	1	Intermediate Typist-Clerk	100(10)140	1 980	1 980
-	1	1	1	Junior Stenographer-Clerk	90(5)115	1 380	1 380
2	2	2	2	Junior Typist-Clerk	80(5)105	2 880	2 880
1	1	1	1	Senior File Clerk	140(10)180	2 400	2 400
-	-	-	-	Temporary help	(1 792 20)	(1 500 00)	1 500
8	9	8	8	Totals, Positions Now Authorized	19 928 82	21 595 00	20 160
				1945-1947 Normal salary adjustments		45	165
				Proposed New Positions:			
-	-	1	1	Intermediate Stenographer-Clerk	110(10)150	1 620	1 740
-	-	-	1	Junior Stenographer-Clerk	90(5)115	-	1 380
-	-	2	2	Intermediate Typist-Clerk	110(10)140	3 000	3 240
8	9	11	12	Totals, Salaries and Wages	19 928 82	21 595 00	24 825

OPERATING EXPENSES

Office	740 15	700 00	900	900
Printing	2 000 53	3 800 00	0 300	0 300
Traveling	1 537 01	2 000 00	2 000	2 000
Telephone and telegraph	077 50	700 00	800	800
Postage	2 551 59	2 725 00	4 500	4 500
Automobile	825 50	800 00	800	800
Freight, cartage and express	23 83	25 00	25	25

Office at Sacramento

PROFESSIONAL AND VOCATIONAL STANDARDS
Department of Professional and Vocational Standards
CONTRACTORS' LICENSE BOARD - Continued

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS FISCAL YEARS					ACTUAL 1943-44 95TH FISCAL YEAR	ESTIMATED 1944-45 96TH FISCAL YEAR	PROPOSED 1945-46 97TH FISCAL YEAR	PROPOSED 1946-47 98TH FISCAL YEAR
43-44	44-45	45-46	46-47					
ADMINISTRATION								
OPERATING EXPENSES - Continued								
Rent					\$4 126 56	\$4 128 00	\$4 128	\$4 128
Pro rata departmental administration					8 660 00	8 660 00	8 040	8 040
Pro rata general fiscal administration					1 200 00	1 200 00	1 500	1 500
Pro rata Attorney General's services					2 370 00	2 370 00	2 370	2 370
Pro rata Personnel Board's services					602 92	700 00	1 000	1 000
Liability insurance premiums					979 94	1 200 00	1 400	1 500
Totals, Operating Expenses					27 004 13	29 003 00	33 763	33 863
EQUIPMENT								
Office					7 18	25 00	300	250
TOTALS, ADMINISTRATION					46 940 13	50 623 00 46 940 13	58 888	60 798 58 888
TOTALS FOR BIENNIUM						97 563 13		119 686
EXAMINATION AND INVESTIGATION								
SALARIES AND WAGES								
						BASIC SALARY RANGE		
4	4	4	4	4	Deputy Registrar	245(15)305	15 600	15 600
1	1	1	1	1	Examiner	200(15)260	3 420	3 420
17	17	17	17	17	Inspector	170(10)210	47 940	47 940
4	4	4	4	4	Senior Stenographer-Clerk	150(10)190	10 320	10 320
1	1	1	1	1	Intermediate Stenographer-Clerk	110(10)150	1 980	1 980
-	1	1	1	1	Junior Stenographer-Clerk	90(5)115	1 380	1 380
-	-	-	-	-	Temporary help	(100 00)	200	200
27	28	28	28	28	Totals, Positions Now Authorized	78 982 98	80 530 00	80 840
1945-1947 Normal salary adjustments							85	205
Proposed New Positions:								
-	-	8	11	11	Inspector	170(10)210	18 720	24 440
-	-	2	3	3	Intermediate Stenographer-Clerk	110(10)150	3 240	5 100
27	28	36	42	42	Totals, Salaries and Wages	78 982 98	102 885	110 585
OPERATING EXPENSES								
Office					396 73	300 00	400	400
Traveling					5 664 56	6 500 00	11 300	13 000
Telephone and telegraph					1 750 27	1 800 00	1 900	1 900
Postage					797 41	1 500 00	1 500	1 500
Automobile					4 396 05	5 000 00	6 000	6 500
Freight, cartage and express					20 76	25 00	25	25
Rent					6 718 19	6 724 00	7 224	7 224
Legal hearings and evidence					50 55	30 00	50	50
Examination					-	-	1 500	1 500
Totals, Operating Expenses					19 794 52	21 879 00	29 899	32 099
EQUIPMENT								
Office					-	-	50	50
Automobile					-	2 700 00	6 300	5 400
Totals, Equipment					-	2 700 00	6 350	5 450
TOTALS, EXAMINATION AND INVESTIGATION					98 777 50	105 109 00 98 777 50	139 134	148 134 139 134
TOTALS FOR BIENNIUM						203 886 50		287 268

PROFESSIONAL AND VOCATIONAL STANDARDS
 Department of Professional and Vocational Standards
 CONTRACTORS' LICENSE BOARD - Continued

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REVENUES

	ACTUAL 1943-44 95TH FISCAL YEAR	ESTIMATED 1944-45 96TH FISCAL YEAR	ESTIMATED 1945-46 97TH FISCAL YEAR	ESTIMATED 1946-47 98TH FISCAL YEAR
FOR THE CONTRACTORS' LICENSE FUND				
Renewal licenses	\$139 405 00	\$140 000 00	\$150 000	\$157 500
Delinquent penalties	5 960 00	6 000 00	6 000	6 000
Original and failed application fees	21 000 00	25 000 00	50 000	50 000
Sale of roster	1 004 25	900 00	1 000	1 000
Certified copies-and miscellaneous	787 47	750 00	1 000	1 000
Totals, Revenues	168 156 32	172 650 00 <u>168 156 32</u>	208 000.	215 500 <u>208 000</u>
TOTALS FOR BIENNIIUM		340 806 32		423 500

STATEMENT OF UNBUDGETED SURPLUS

Contractors' License Fund

Estimated unbudgeted surplus, July 1, 1945			\$419 521
Invested in Business and Professions Building		\$271 573	
Current		<u>147 948</u>	
Estimated revenue for biennium 1945-1947			423 500
Total			843 021
Less proposed expenditures for biennium 1945-1947:			
Support		406 954	
Contributions to State Employees' Retirement Fund		<u>9 809</u>	
Total proposed expenditures			416 763
Estimated unbudgeted surplus, June 30, 1947			426 258
Invested in Business and Professions Building		241 015	
Current		<u>185 243</u>	

PROFESSIONAL AND VOCATIONAL STANDARDS
Department of Professional and Vocational Standards
BOARD OF COSMETOLOGY

SUMMARY

	ACTUAL AND ESTIMATED 1943-45 BIENNIUM 95-96 FISCAL YEARS	ESTIMATED AND PROPOSED 1945-47 BIENNIUM 97-98 FISCAL YEARS	INCREASE (+) OR DECREASE (-) FROM 1943-45
BOARD OF COSMETOLOGY CONTINGENT FUND			
EXPENDITURES			
Support	\$162 333 84	\$181 694 00	+\$19 360 16
Contributions to State Employees' Retirement Fund	3 213 17	3 527 00	+313.83
TOTAL EXPENDITURES	165 547 01	185 221 00	+19 673 99
REVENUES			
Licenses and Other Fees	182 454 11	176 100 00	-6 354 11

EXPENDITURES FOR SUPPORT

	ACTUAL 1943-44 95TH FISCAL YEAR	ESTIMATED 1944-45 96TH FISCAL YEAR	ESTIMATED 1945-46 97TH FISCAL YEAR	ESTIMATED 1946-47 98TH FISCAL YEAR
RECAPITULATION BY OBJECT				
18 18 18 18				
Salaries and wages:				
Positions now authorized	\$47 703 41	\$51 230 00	\$52 280	\$52 280
1945-1947 Normal salary adjustments			170	340
Proposed new positions			1 620	1 740
18 18 19 19				
Totals, Salaries and Wages	47 703 41	51 230 00	54 070	54 360
Operating expenses	31 484 44	31 798 00	34 682	34 782
Equipment	17 99	100 00	1 900	1 900
TOTALS	79 205 84	83 128 00	90 652	91 042
		79 205 84		90 652
TOTALS FOR BIENNIUM FOR SUPPORT		162 333 84		181 694

ANALYSIS BY FUNCTION AND OBJECT

ADMINISTRATION				BASIC SALARY RANGE				
SALARIES AND WAGES								
-	-	-	-	Board Member (5) per diem	(\$54 40)	(\$5 000 00)	\$6 000	\$6 000
1	1	1	1	Secretary	260(15)320		4 080	4 080
2	2	2	2	Senior Clerk	140(10)180		4 920	4 920
2	2	2	2	Intermediate Stenographer-Clerk	110(10)150		3 500	3 500
2	2	2	2	Intermediate Typist-Clerk	100(10)140		3 960	3 960
1	1	1	1	Supervising Cosmetology Inspector	200(15)260		3 420	3 420
1	1	1	1	Inspector, Schools of Cosmetology	150(10)190		2 580	2 580
9	9	9	9	Inspector	150(10)190		22 620	22 620
-	-	-	-	Temporary help	(738 85)	(200 00)	1 200	1 200
18	18	18	18	Totals, Positions Now Authorized	47 703 41	51 230 00	52 280	52 280
				1945-1947 Normal salary adjustments			170	340
				Proposed New Positions:				
-	-	1	1	Intermediate Stenographer-Clerk	110(10)150		1 620	1 740
18	18	19	19	Totals, Salaries and Wages	47 703 41	51 230 00	54 070	54 360
OPERATING EXPENSES								
Office				349 39	400 00	400	400	
Printing				2 359 69	2 500 00	2 700	2 700	
Traveling				10 745 15	10 800 00	11 800	11 800	
Telephone and telegraph				479 15	600 00	600	600	
Postage				2 905 66	2 900 00	2 900	3 000	
Automobile				1 625 47	1 600 00	1 900	1 900	
Freight, cartage, and express				90 84	100 00	100	100	
Rent				3 548 70	3 556 00	3 556	3 556	
Legal hearings and evidence				44 66	60 00	60	60	

PROFESSIONAL AND VOCATIONAL STANDARDS
Department of Professional and Vocational Standards
BOARD OF COSMETOLOGY - Continued

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EXPENSES FOR SUPPORT

NUMBER OF POSITIONS FISCAL YEARS					ACTUAL 1943-44 95TH FISCAL YEAR	ESTIMATED 1944-45 96TH FISCAL YEAR	PROPOSED 1945-46 97TH FISCAL YEAR	PROPOSED 1946-47 98TH FISCAL YEAR
43-44	44-45	45-46	46-47					
ADMINISTRATION								
OPERATING EXPENSES - Continued								
Pro rata departmental administration					\$3 516 00	\$3 516 00	\$4 530	\$4 530
Pro rata general fiscal administration					650 00	650 00	675	675
Pro rata Attorney General's services					1 186 00	1 186 00	1 186	1 186
Pro rata Personnel Board's services					257 19	270 00	300	300
Liability insurance premiums					431 44	450 00	475	475
Examination					3 295 10	3 200 00	3 500	3 500
Totals, Operating Expenses					31 484 44	31 798 00	34 082	34 782
EQUIPMENT								
Office					17 99	100 00	100	100
Automobile					-	-	1 800	1 800
Totals, Equipment					17 99	100 00	1 900	1 900

REVENUES

	ACTUAL 1943-44 95TH FISCAL YEAR	ESTIMATED 1944-45 96TH FISCAL YEAR	ESTIMATED 1945-46 97TH FISCAL YEAR	ESTIMATED 1946-47 98TH FISCAL YEAR
FOR THE BOARD OF COSMETOLOGY CONTINGENT FUND				
School and establishment licenses, new	\$1 417 00	\$1 200 00	\$1 100 00	\$1 200 00
Renewal licenses	53 795 00	55 000 00	54 500 00	55 000 00
Penalties	8 470 00	6 000 00	6 000 00	6 000 00
Application examination fees	30 085 00	26 000 00	26 000 00	26 000 00
Duplicate licenses	194 00	100 00	100 00	100 00
Miscellaneous	143 11	50 00	50 00	50 00
Totals, Revenues	94 104 11	88 350 00	87 750 00	88 350 00
		<u>94 104 11</u>		<u>87 750 00</u>
TOTALS FOR BIENNIUM		182 454 11		176 100 00

STATEMENT OF UNEBUDGETED SURPLUS

Cosmetology Contingent Fund

Estimated unbudgeted surplus, July 1, 1945			\$326 630
Invested in Business and Professions Building		\$185 495	
Current		<u>141 135</u>	
Estimated revenue for biennium 1945-1947			<u>176 100</u>
Total			502 730
Less proposed expenditures for biennium 1945-1947:			
Support		181 694	
Contributions to State Employees' Retirement Fund		<u>3 527</u>	
Total proposed expenditures			<u>185 221</u>
Estimated unbudgeted surplus, June 30, 1947			317 509
Invested in Business and Professions Building		164 624	
Current		<u>152 885</u>	

PROFESSIONAL AND VOCATIONAL STANDARDS
Department of Professional and Vocational Standards
BOARD OF DENTAL EXAMINERS

SUMMARY

	ACTUAL AND ESTIMATED 1943-45 BIENNIUM 95-96 FISCAL YEARS	ESTIMATED AND PROPOSED 1945-47 BIENNIUM 97-98 FISCAL YEARS	INCREASE (+) OR DECREASE (-) FROM 1943-45
DENTISTRY FUND			
EXPENDITURES			
Support	\$65 042 14	\$72 152 00	+\$7 109 86
Contributions to State Employees' Retirement Fund	1 095 22	1 185 00	+89 78
TOTAL EXPENDITURES	66 137 36	73 337 00	+7 199 64
REVENUES			
Licenses and Other Fees	62 729 80	62 225 00	-504 80

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS FISCAL YEARS				ACTUAL 1943-44 95TH FISCAL YEAR	ESTIMATED 1944-45 96TH FISCAL YEAR	PROPOSED 1945-46 97TH FISCAL YEAR	PROPOSED 1946-47 98TH FISCAL YEAR
43-44	44-45	45-46	46-47				

RECAPITULATION BY OBJECT

5	6	6	6	Salaries and wages:			
				Positions now authorized	\$19 694 63	\$21 660 00	\$21 680
				1945-1947 Normal salary adjustments			200
							440
5	6	6	6	Totals, Salaries and Wages	19 694 63	21 660 00	22 120
				Operating expenses	11 309 65	12 321 00	14 826
				Equipment	6 86	50 00	50
				TOTALS	31 011 14	34 031 00	35 396
						31 011 14	36 756
				TOTALS FOR BIENNIUM FOR SUPPORT		65 042 14	72 152

ANALYSIS BY FUNCTION AND OBJECT

ADMINISTRATION

				SALARIES AND WAGES			
				BASIC			
				SALARY RANGE			
-	-	-	-	Board Member (7) per diem	(\$5 230 00)	(\$5 300 00)	\$5 300
1	1	1	1	Secretary	300(20)380	3 600	3 600
2	2	2	2	Intermediate Stenographer-Clerk	110(10)150	3 720	3 720
1	1	1	1	Attorney	215(15)275	3 000	3 000
1	2	2	2	Inspector	170(10)210	5 160	5 160
-	-	-	-	Temporary help	(832 13)	(800 00)	900
5	6	6	6	Totals, Positions Now Authorized	19 694 63	21 660 00	21 680
				1945-1947 Normal salary adjustments		200	440
5	6	6	6	Totals, Salaries and Wages	19 694 63	21 660 00	22 120

OPERATING EXPENSES

				Office	701 77	750 00	750
				Printing	1 936 95	750 00	2 200
				Traveling	2 802 95	4 500 00	4 500
				Telephone and telegraph	593 50	700 00	700
				Postage	929 21	1 000 00	1 200
				Freight, cartage and express	42 86	50 00	50
				Rent	2 018 58	2 026 00	2 026
				Legal hearings and evidence	41 61	180 00	180
				Pro rata departmental administration	1 600 00	1 600 00	2 420
				Pro rata general fiscal administration	245 00	245 00	260
				Pro rata Personnel Board's services	80 97	90 00	100
				Liability insurance premiums	124 75	150 00	160
				Examination expense	191 50	280 00	280
				Totals, Operating Expenses	11 309 65	12 321 00	14 826

EQUIPMENT

				Office	6 86	50 00	50
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Office at San Francisco

PROFESSIONAL AND VOCATIONAL STANDARDS
 Department of Professional and Vocational Standards
 BOARD OF DENTAL EXAMINERS - Continued

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REVENUES

	ACTUAL 1943-44 95TH FISCAL YEAR	ESTIMATED 1944-45 96TH FISCAL YEAR	ESTIMATED 1945-46 97TH FISCAL YEAR	ESTIMATED 1946-47 98TH FISCAL YEAR
FOR THE DENTISTRY FUND				
Renewal licenses	\$20 532 00	\$22 000 00	\$21 650 00	\$22 200 00
Restoration penalties	835 00	1 000 00	900 00	875 00
Examination fees	9 250 00	9 000 00	8 500 00	8 000 00
Miscellaneous	<u>62 80</u>	<u>50 00</u>	<u>50 00</u>	<u>50 00</u>
Totals, Revenues	30 679 80	32 050 00 <u>30 679 80</u>	31 100 00	31 125 00 <u>31 100 00</u>
TOTALS FOR BIENNIUM		62 729 80	-	62 225 00

STATEMENT OF UNBUDGETED SURPLUS
 Dentistry Fund

Estimated unbudgeted surplus, July 1, 1945			\$50 160
Invested in Business and Professions Building		\$15 787	
Current		<u>34 373</u>	
Estimated revenue for biennium 1945-1947			<u>62 225</u>
Total			112 385
Less proposed expenditures for biennium 1945-1947:			
Support		72 152	
Contributions to State Employees' Retirement Fund		<u>1 185</u>	
Total proposed expenditures			<u>73 337</u>
Estimated unbudgeted surplus, June 30, 1947			39 048
Invested in Business and Professions Building		14 011	
Current		<u>25 037</u>	

PROFESSIONAL AND VOCATIONAL STANDARDS
Department of Professional and Vocational Standards
DETECTIVE LICENSE BUREAU

SUMMARY

	ACTUAL AND ESTIMATED 1943-45 BIENNium, 95-96 FISCAL YEARS	ESTIMATED AND PROPOSED 1945-47 BIENNium, 97-98 FISCAL YEARS	INCREASE (+) OR DECREASE (-) FROM 1943-45
DETECTIVE AGENCY CONTINGENT FUND			
EXPENDITURES			
Support	\$30 780 08	\$15 352 00	-\$15 428 08
Contributions to State Employees' Retirement Fund.	708 38	181 00	-587 38
TOTAL EXPENDITURES	31 548 46	15 533 00	-16 015 46
REVENUES			
Licenses and Other Fees	43 150 00	44 000 00	+850 00

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS FISCAL YEARS					ACTUAL 1943-44 95TH FISCAL YEAR	ESTIMATED 1944-45 96TH FISCAL YEAR	PROPOSED 1945-46 97TH FISCAL YEAR	PROPOSED 1946-47 98TH FISCAL YEAR
43-44	44-45	45-46	46-47					

RECAPITULATION BY OBJECT

5	4	1	1	Salaries and wages: Positions now authorized 1945-1947 Normal salary adjustments	\$15 690 00	\$4 810 00	\$2 220 90	\$2 220 210
5	4	1	1	Totals, Salaries and Wages	15 690 00	4 810 00	2 310	2 430
				Operating expenses	4 328 08	4 851 00	5 256	5 256
				Equipment	51 00	1 050 00	50	50
				TOTALS	20 069 08	10 711 00	7 616	7 736
						20 069 08		7 616
				TOTALS FOR BIENNium FOR SUPPORT		30 780 08		15 352

ANALYSIS BY FUNCTION AND OBJECT

ADMINISTRATION

SALARIES AND WAGES

1	1	-	-	Enforcement Officer	\$400.00	-	-	
1	1	-	-	First Assistant Secretary and Enforcement Officer	250(15)310	-	-	
1	-	-	-	Assistant Secretary and Enforcement Officer	225(15)285	-	-	
1	1	-	-	Clerk and Bookkeeper	130(10)170	-	-	
1	1	1	1	Intermediate Stenographer-Clerk	110(10)150	\$1 620	\$1 620	
-	-	-	-	Temporary help	(450 00)	600	600	
5	4	1	1	Totals, Positions Now Authorized	15 690 00	4 810 00	2 220	2 220
-	-	-	-	1945-1947 Normal salary adjustments	-	90	210	
5	4	1	1	Totals, Salaries and Wages	15 690 00	4 810 00	2 310	2 430

OPERATING EXPENSES

Office	149 05	100 00	100	100
Printing	49 13	800 00	800	800
Traveling	565 64	800 00	800	800
Telephone and telegraph	684 21	550 00	400	400
Postage	230 00	400 00	400	400
Automobile	894 32	600 00	600	600
Freight, cartage, and express	-	10 00	10	10
Rent	1 437 70	416 00	416	416
Liability insurance premiums	-	25 00	25	25
Legal hearings and evidence	-	50 00	50	50
Pro rata departmental administration	166 67	1 000 00	1 545	1 545
Pro rata general fiscal administration	-	50 00	60	60
Pro rata Personnel Board's services	-	50 00	50	50
Accounting service	151 36	-	-	-
Totals, Operating Expenses	4 328 08	4 851 00	5 256	5 256

Office at Sacramento

PROFESSIONAL AND VOCATIONAL STANDARDS
Department of Professional and Vocational Standards
DETECTIVE LICENSE BUREAU - Continued

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EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS FISCAL YEARS					ACTUAL 1943-44 95TH FISCAL YEAR	ESTIMATED 1944-45 96TH FISCAL YEAR	PROPOSED 1945-46 97TH FISCAL YEAR	PROPOSED 1946-47 98TH FISCAL YEAR
43-44	44-45	45-46	46-47					
ADMINISTRATION - Continued								
EQUIPMENT								
Office					\$51 00	\$50 00	\$50 00	\$50 00
Automobile					-	1 000 00	-	-
Totals, Equipment					51 00	1 050 00	50 00	50 00

REVENUES

	ACTUAL 1943-44 95TH FISCAL YEAR	ESTIMATED 1944-45 96TH FISCAL YEAR	ESTIMATED 1945-46 97TH FISCAL YEAR	ESTIMATED 1946-47 98TH FISCAL YEAR
FOR THE DETECTIVE AGENCY CONTINGENT FUND				
Detective license fees	\$21 650 00	\$21 500 00 <u>21 650 00</u>	\$22 000	\$22 000 <u>22 000</u>
TOTALS FOR BIENNIUM		43 150 00		44 000

STATEMENT OF UNBUDGETED SURPLUS

Detective Agency Contingent Fund

Estimated unbudgeted surplus, July 1, 1945			\$61 660
Invested in Business and Professions Building		\$11 832	
Current		<u>49 828</u>	
Estimated revenue for biennium 1945-1947			<u>44 000</u>
Total			105 660
Less proposed expenditures for biennium 1945-1947:			
Support		15 352	
Contributions to State Employees' Retirement Fund		<u>181</u>	
Total proposed expenditures			<u>15 533</u>
Estimated unbudgeted surplus, June 30, 1947			90 127
Invested in Business and Professions Building		10 388	
Current		<u>79 739</u>	

PROFESSIONAL AND VOCATIONAL STANDARDS
Department of Professional and Vocational Standards
BOARD OF FUNERAL DIRECTORS AND EMBALMERS

SUMMARY

	ACTUAL AND ESTIMATED 1943-45 BIENNIUM 95-96 FISCAL YEARS	ESTIMATED AND PROPOSED 1945-47 BIENNIUM 97-98 FISCAL YEARS	INCREASE (+) OR DECREASE (-) FROM 1943-45
FUNERAL DIRECTORS AND EMBALMERS FUND			
EXPENDITURES			
Support	\$37 988 84	\$41 835 00	+\$3 846 16
Contributions to State Employees' Retirement Fund	953 25	973 00	+19 75
TOTAL EXPENDITURES	38 942 09	42 808 00	+3 865 91
REVENUES			
Licenses and Other Fees	40 228 23	39 000 00	-1 228 23

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS FISCAL YEARS					ACTUAL 1943-44 95TH FISCAL YEAR	ESTIMATED 1944-45 96TH FISCAL YEAR	PROPOSED 1945-46 97TH FISCAL YEAR	PROPOSED 1946-47 98TH FISCAL YEAR
43-44	44-45	45-46	46-47					

RECAPITULATION BY OBJECT

5	5	5	5	Salaries and wages:	\$12 903 70	\$13 341 00	\$13 431	\$13 431
				Positions now authorized			30	150
				1945-1947 Normal salary adjustments				
5	5	5	5	Totals, Salaries and Wages	12 903 70	13 341 00	13 461	13 581
				Operating expenses	4 970 14	5 854 00	7 294	6 499
				Equipment	-	920 00	50	950
				TOTALS	17 873 84	20 115 00	20 805	21 030
						17 873 84		20 805
				TOTALS FOR BIENNIUM FOR SUPPORT		37 988 84		41 835

ANALYSIS BY FUNCTION AND OBJECT

ADMINISTRATION

SALARIES AND WAGES

-	-	-	-	Board Member (5) per diem	(240 00)	(500 00)	\$500	\$500
1	1	1	1	Secretary	75.00 Max.		900	900
1	1	1	1	Intermediate Stenographer-Clerk	110(10)150		2 561	2 561
2	2	2	2	Field Representative	200(15)260		6 840	6 840
1	1	1	1	Attorney	215(15)275		2 580	2 580
-	-	-	-	Temporary help	(43 50)	(50 00)	50	50
5	5	5	5	Totals, Positions Now Authorized	12 903 70	13 341 00	13 431	13 431
-	-	-	-	1945-1947 Normal salary adjustments			30	150
5	5	5	5	Totals, Salaries and Wages	12 903 70	13 341 00	13 461	13 581

OPERATING EXPENSES

Office	161 97	200 00	225	225
Printing	118 94	400 00	1 000	400
Traveling	1 676 36	2 000 00	2 000	2 000
Telephone and telegraph	233 62	250 00	250	250
Postage	266 20	300 00	500	300
Automobile	723 53	700 00	800	800
Freight, cartage, and express	9 38	10 00	10	15
Rent	692 99	714 00	714	714
Legal hearings and evidence	-	50 00	50	50
Pro rata departmental administration	744 00	744 00	1 070	1 070
Pro rata general fiscal administration	150 00	150 00	175	175
Pro rata Personnel Board's services	65 61	69 00	75	75
Liability insurance premiums	117 04	117 00	125	125
Examination	10 50	150 00	300	300
Totals, Operating Expenses	4 970 14	5 854 00	7 294	6 499

PROFESSIONAL AND VOCATIONAL STANDARDS
Department of Professional and Vocational Standards
BOARD OF FUNERAL DIRECTORS AND EMBALMERS - Continued

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EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS FISCAL YEARS	ACTUAL 1943-44 95TH FISCAL YEAR	ESTIMATED 1944-45 96TH FISCAL YEAR	PROPOSED 1945-46 97TH FISCAL YEAR	PROPOSED 1946-47 98TH FISCAL YEAR
43-44 44-45 45-46 46-47				

ADMINISTRATION - Continued

EQUIPMENT				
Office	-	\$20 00	\$50	\$50
Automobile	-	900 00	-	900
Totals, Equipment	-	920 00	50	950

REVENUES

	ACTUAL 1943-44 95TH FISCAL YEAR	ESTIMATED 1944-45 96TH FISCAL YEAR	ESTIMATED 1945-46 97TH FISCAL YEAR	ESTIMATED 1946-47 98TH FISCAL YEAR

FOR THE FUNERAL DIRECTORS AND EMBALMERS FUND

Funeral directors renewals	\$9 255 00	\$9 200 00	\$9 200 00	\$9 200 00
Funeral directors original licenses	100 00	100 00	100 00	100 00
Examination fees	1 825 00	1 750 00	1 600 00	1 600 00
Funeral directors assignments	510 00	330 00	350 00	350 00
Embalmers renewals	7 900 00	7 800 00	7 700 00	7 700 00
Apprentice renewals	132 00	130 00	100 00	100 00
Apprentice certificates of registration	203 00	150 00	100 00	100 00
Renewal penalties	515 00	300 00	350 00	350 00
Miscellaneous	23 23	5 00	-	-
Totals, Revenues	20 463 23	19 765 00	19 500 00	19 500 00
		<u>20 463 23</u>		<u>19 500 00</u>
TOTALS FOR BIENNIUM		40 228 23		39 000 00

STATEMENT OF UNBUDGETED SURPLUS

Funeral Directors and Embalmers Fund

Estimated unbudgeted surplus, July 1, 1945		\$47 956
Invested in Business and Professions Building	\$23 680	
Current	<u>24 276</u>	
Estimated revenue for biennium 1945-1947		<u>39 000</u>
Total		86 956
Less proposed expenditures for biennium 1945-1947:		
Support	41 835	
Contributions to State Employees' Retirement Fund	<u>973</u>	
Total proposed expenditures		<u>42 808</u>
Estimated unbudgeted surplus, June 30, 1947		44 148
Invested in Business and Professions Building	21 015	
Current	<u>23 133</u>	

PROFESSIONAL AND VOCATIONAL STANDARDS
Department of Professional and Vocational Standards
BUREAU OF FURNITURE AND BEDDING INSPECTION

SUMMARY

	ACTUAL AND ESTIMATED 1943-45 BIENNIUM 95-96 FISCAL YEARS	ESTIMATED AND PROPOSED 1945-47 BIENNIUM 97-98 FISCAL YEARS	INCREASE (+) OR DECREASE (-) FROM 1943-45
BUREAU OF FURNITURE AND BEDDING INSPECTION FUND			
EXPENDITURES			
Support:			
Administration	\$135 067 65	\$169 384 00	+\$34 316 35
Laboratory	17 778 38	39 424 00	+21 645 62
Totals, Support	152 846 03	208 808 00	+55 961 97
Contributions to State Employees' Retirement Fund	3 847 24	5 695 00	+1 847 76
TOTAL EXPENDITURES	156 693 27	214 503 00	+57 809 73
REVENUES			
Licenses and Other Fees	207 615 59	207 776 00	+160 41

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS FISCAL YEARS					ACTUAL 1943-44 95TH FISCAL YEAR	ESTIMATED 1944-45 96TH FISCAL YEAR	PROPOSED 1945-46 97TH FISCAL YEAR	PROPOSED 1946-47 98TH FISCAL YEAR
43-44	44-45	45-46	46-47					
RECAPITULATION BY OBJECT								
20	20	20	20	Salaries and wages:				
				Positions now authorized	\$49 524 46	\$54 713 00	\$54 920	\$54 920
				1945-1947 Normal salary adjustments			93	303
-	-	9	9	Proposed new positions			18 960	20 220
20	20	29	29	Totals, Salaries and Wages	49 524 46	54 713 00	73 973	75 443
				Operating expenses	23 213 85	23 416 00	26 896	26 046
				Equipment	8 72	1 970 00	2 475	3 975
				TOTALS	72 747 03	80 099 00	103 344	105 464
						72 747 03		103 344
				TOTALS FOR BIENNIUM FOR SUPPORT		152 846 03		208 808

ANALYSIS BY FUNCTION AND OBJECT

ADMINISTRATION

				SALARIES AND WAGES	BASIC SALARY RANGE			
x	x	x	x	Assistant Director (part salary)	\$200.00		\$2 520	\$2 520
1	1	1	1	Senior Stenographer-Clerk	150(10)190		2 580	2 580
3	3	3	3	Intermediate Stenographer-Clerk	110(10)150		6 420	6 420
1	1	1	1	Supervising Inspector	200(15)260		3 420	3 420
11	11	11	11	Inspector	160(10)200		29 700	29 700
-	-	-	-	Temporary help	(851 60)	(800 00)	800	800
16	16	16	16	Totals, Positions Now Authorized	43 349 03	45 263 00	45 440	45 440
				1945-1947 Normal salary adjustments			63	213
				Proposed New Positions:				
-	-	1	1	Intermediate Stenographer-Clerk	110(10)150		1 620	1 740
-	-	5	5	Inspector	160(10)200		11 100	11 700
-	-	-	-	Supervising Furniture and Bedding Inspector (Reclassification of Furniture and Bedding Inspector)				
-	-	-	-		215(15)275		180	360
16	16	22	22	Totals, Salaries and Wages	43 349 03	45 263 00	58 403	59 453

x Salary divided between two or more functions and position counted under function paying largest part.

Office at Sacramento

PROFESSIONAL AND VOCATIONAL STANDARDS
Department of Professional and Vocational Standards
BUREAU OF FURNITURE AND BEDDING INSPECTION - 3rd Floor

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EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS FISCAL YEARS					ACTUAL 1943-44 95TH FISCAL YEAR	ESTIMATED 1944-45 96TH FISCAL YEAR	PROPOSED 1945-46 97TH FISCAL YEAR	PROPOSED 1946-47 98TH FISCAL YEAR
43-44	44-45	45-46	46-47					
ADMINISTRATION - Continued								
OPERATING EXPENSES								
Office					\$281 24	\$290 00	\$300	\$350
Printing					1 496 34	800 00	1 600	900
Traveling					6 052 25	6 500 00	9 000	9 000
Telephone and telegraph					841 23	850 00	900	900
Postage					517 53	600 00	900	700
Automobile					1 174 65	1 200 00	1 400	1 400
Freight, cartage and express					1 57	15 00	15	15
Rent					3 575 96	3 578 00	3 578	3 578
Pro rata departmental administration					5 900 00	5 900 00	4 050	4 050
Pro rata general fiscal administration					500 00	500 00	600	600
Pro rata Attorney General's services					1 186 00	1 186 00	1 186	1 186
Pro rata Personnel Board's services					317 43	320 00	360	360
Liability insurance premiums					451 42	500 00	600	600
Totals, Operating Expenses					22 296 62	22 239 00	24 489	23 639
EQUIPMENT								
Office					-	20 00	50	50
Automobile					-	1 900 00	900	2 400
Totals, Equipment					-	1 920 00	950	2 450
TOTALS, ADMINISTRATION					85 645 65	69 422 00	83 842	85 542
						65 645 65		83 842
TOTALS FOR BIENNIIUM						135 067 65		169 384
LABORATORY								
SALARIES AND WAGES						BASIC SALARY RANGE		
2	2	2	2	Filling Materials Analyst		200(15)260	6 840	6 840
1	1	1	1	Junior Clerk		80(5)105	1 380	1 380
1	1	1	1	Laboratory Helper		80(5)105	1 260	1 260
4	4	4	4	Totals, Positions Now Authorized	6 175 43	9 450 00	9 480	9 480
1945-1947 Normal salary adjustments							30	90
Proposed New Positions:								
-	-	1	1	Junior Chemist		170(10)210	2 340	2 460
-	-	1	1	Laboratory Assistant		100(10)140	1 500	1 620
-	-	1	1	Inspector of Sterilizer		160(10)200	2 220	2 340
4	4	7	7	Totals, Salaries and Wages	6 175 43	9 450 00	15 570	15 990
OPERATING EXPENSES								
Office					31 69	50 00	50	50
Testing					110 07	100 00	125	125
Traveling					70 13	300 00	1 500	1 500
Telephone and telegraph					3 46	25 00	30	30
Rent					701 88	702 00	702	702
Totals, Operating Expenses					917 23	1 177 00	2 407	2 407
EQUIPMENT								
Office					-	-	25	25
Laboratory					8 72	50 00	1 500	1 500
Totals, Equipment					8 72	50 00	1 525	1 525
TOTALS, LABORATORY					7 101 38	10 677 00	19 502	19 922
						7 101 38		19 502
TOTALS FOR BIENNIIUM						17 778 38		39 424

PROFESSIONAL AND VOCATIONAL STANDARDS
Department of Professional and Vocational Standards
BUREAU OF FURNITURE AND BEDDING INSPECTION - Continued

REVENUES

	ACTUAL 1943-44 95TH FISCAL YEAR	ESTIMATED 1944-45 96TH FISCAL YEAR	ESTIMATED 1945-46 97TH FISCAL YEAR	ESTIMATED 1946-47 98TH FISCAL YEAR
FOR THE BUREAU OF FURNITURE AND BEDDING INSPECTION FUND				
Bedding renewals	\$38 544 00	\$39 000 00	\$39 000	\$39 000
Furniture renewals	54 848 00	56 000 00	56 000	56 000
New bedding licenses	3 152 97	2 800 00	2 800	2 800
New furniture licenses	5 452 96	4 400 00	4 400	4 400
Supply dealers licenses	1 479 00	1 600 00	1 500	1 600
Penalties	70 00	155 00	100	176
Miscellaneous	93 66	20 00	-	-
Totals, Revenues	103 640 59	103 975 00 <u>103 640 59</u>	103 800	103 976 <u>103 800</u>
TOTALS FOR BIENNIUM		207 615 59		207 776

STATEMENT OF UNBUDGETED SURPLUS

Bureau of Furniture and Bedding Inspection Fund

Estimated unbudgeted surplus, July 1, 1945			\$262 180
Invested in Business and Professions Building		\$115 281	
Current		<u>146 892</u>	
Estimated revenue for biennium 1945-1947			<u>207 776</u>
Total			469 956
Less proposed expenditures for biennium 1945-1947:			
Support		208 808	
Contributions to State Employees' Retirement Fund		<u>5 695</u>	
Total proposed expenditures			<u>214 503</u>
Estimated unbudgeted surplus, June 30, 1947			255 453
Invested in Business and Professions Building		103 050	
Current		<u>152 403</u>	

SUMMARY

MEDICAL EXAMINERS CONTINGENT FUND

EXPENDITURES

Support

Contributions to State Employees' Retirement Fund

TOTAL EXPENDITURES

REVENUES

Licenses and Other Fees

ACTUAL AND ESTIMATED 1943-45 BIENNium 95-96 FISCAL YEARS	ESTIMATED AND PROPOSED 1945-47 BIENNium 97-98 FISCAL YEARS	INCREASE (+) OR DECREASE (-) FROM 1943-45
---	---	--

\$147 350 97	\$161 009 00	+\$13 658 03
337 46	2 500 00	+2 162 54
147 170 43	163 009 00	+13 838 57
181 032 86	156 260 00	-24 772 86

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS FISCAL YEARS					ACTUAL 1943-14 95TH FISCAL YEAR	ESTIMATED 1944-45 96TH FISCAL YEAR	PROPOSED 1945-46 97TH FISCAL YEAR	PROPOSED 1946-47 98TH FISCAL YEAR
43-44	44-45	45-46	46-47					

RECAPITULATION BY OBJECT

13	13	13	13	Salaries and wages:				
				Positions now authorized	\$37 324 71	\$39 850 00	\$40 620	\$40 620
				1945-1947 Normal salary adjustments			260	760
13	13	13	13	Totals, Salaries and Wages	37 324 71	39 850 00	40 880	41 380
				Operating expenses	34 779 60	35 342 00	38 687	32 527
				Equipment	29 66	25 00	1 350	125
				TOTALS	72 133 97	75 217 00	80 917	80 092
						72 133 97		80 917
				TOTALS FOR BIENNium FOR SUPPORT		147 350 97		161 009

ANALYSIS BY FUNCTION AND OBJECT

ADMINISTRATION

SALARIES AND WAGES

-	-	-	-	Board Member (9) per diem	(\$5 610 00)	(\$6 500 00) *	\$6 700	\$6 700
1	1	1	1	Secretary-Treasurer	320(20)400		3 600	3 600
1	1	1	1	Assistant Secretary	200(15)260		3 240	3 240
1	1	1	1	Supervising Clerk, Grade 1	180(10)220		2 820	2 820
3	3	3	3	Intermediate Stenographer-Clerk	110(10)150		5 820	5 820
1	1	1	1	Intermediate Typist-Clerk	100(10)140		1 980	1 980
1	1	1	1	Junior Stenographer-Clerk	90(5)115		1 560	1 560
1	1	1	1	Intermediate Clerk	100(10)140		1 980	1 980
3	3	3	3	Special Agent	170(10)210		8 220	8 220
1	1	1	1	Court Reporter	12.50 da.		2 500	2 500
-	-	-	-	Temporary help	(1 358 18)	(2 050 00)	2 200	2 200
13	13	13	13	Totals, Positions Now Authorized	37 324 71	39 850 00	40 620	40 620
				1945-1947 Normal salary adjustments			260	760
13	13	13	13	Totals, Salaries and Wages	37 324 71	39 850 00	40 880	41 380

OPERATING EXPENSES

Office	702 45	650 00	700	700
Printing	6 395 61	6 300 00	6 600	6 400
Traveling	6 309 32	6 350 00	6 500	6 500
Telephone and telegraph	992 61	1 050 00	1 050	1 050
Postage	3 306 40	3 800 00	3 900	3 900
Automobile	-	-	400	400
Freight, cartage, and express	208 34	200 00	220	220
Rent	6 227 07	6 242 00	6 242	6 242
Legal hearings and evidence	513 24	550 00	750	750
Pro rata departmental administration	2 000 00	2 000 00	3 915	3 915
Pro rata general fiscal administration	600 00	600 00	700	700
Pro rata Attorney General's services	6 000 00	6 000 00	6 000	6 000
Pro rata Personnel Board's services	168 36	190 00	200	200

PROFESSIONAL AND VOCATIONAL STANDARDS
Department of Professional and Vocational Standards
BOARD OF MEDICAL EXAMINERS - Continued

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS FISCAL YEARS					ACTUAL 1943-44 95TH FISCAL YEAR	ESTIMATED 1944-45 96TH FISCAL YEAR	PROPOSED 1945-46 97TH FISCAL YEAR	PROPOSED 1946-47 98TH FISCAL YEAR
43-44	44-45	45-46	46-47					
ADMINISTRATION								
OPERATING EXPENSES - Continued								
Liability insurance premiums					\$182 22	\$210 00	\$210	\$210
Examination expense					<u>1 173 98</u>	<u>1 200 00</u>	<u>1 300</u>	<u>1 400</u>
Totals, Operating Expenses					34 779 60	35 342 00	38 687	38 587
EQUIPMENT								
Office					29 66	25 00	50	125
Automobile					<u>-</u>	<u>-</u>	<u>1 300</u>	<u>-</u>
Totals, Equipment					29 66	25 00	1 350	125

REVENUES

	ACTUAL 1943-44 95TH FISCAL YEAR	ESTIMATED 1944-45 96TH FISCAL YEAR	ESTIMATED 1945-46 97TH FISCAL YEAR	ESTIMATED 1946-47 98TH FISCAL YEAR
FOR THE MEDICAL EXAMINERS CONTINGENT FUND				
Annual tax	\$24 650 00	\$24 000 00	\$23 500	\$23 500
Delinquent tax	1 390 00	1 000 00	1 000	1 000
Examination fees	19 615 00	17 000 00	16 000	16 000
Reciprocity certificates	33 570 00	27 000 00	25 000	25 000
National Board certificates	6 880 00	6 000 00	6 000	6 000
Duplicate certificates and change of name	217 00	160 00	150	150
Certificate of licensure	330 00	280 00	200	200
Court fines	3 840 75	2 500 00	2 000	2 000
Optician certificates and renewals	7 355 00	3 500 00	3 500	3 500
Directory and code	671 65	600 00	600	600
Miscellaneous	<u>293 46</u>	<u>180 00</u>	<u>180</u>	<u>180</u>
Totals, Revenues	98 812 86	82 220 00 <u>98 812 86</u>	78 130	78 130 <u>78 130</u>
TOTALS FOR BIENNIUM		181 032 86		156 260

STATEMENT OF UNBUDGETED SURPLUS

Medical Examiners Contingent Fund

Estimated unbudgeted surplus, July 1, 1945			\$129 881
Invested in Business and Professions Building			
Current		\$35 521	
Estimated revenue for biennium 1945-1947		<u>94 360</u>	156 260
Total			286 141
Less proposed expenditures for biennium 1945-1947:			
Support			
Contributions to State Employees' Retirement Fund		161 009	
		<u>2 020</u>	
Total proposed expenditures			163 029
Estimated unbudgeted surplus, June 30, 1947			123 112
Invested in Business and Professions Building			
Current		31 525	
		<u>91 587</u>	

PROFESSIONAL AND VOCATIONAL STANDARDS
Department of Professional and Vocational Standards
BOARD OF NURSE EXAMINERS

643

SUMMARY

	ACTUAL AND ESTIMATED 1943-45 BIENNIUM 95-96 FISCAL YEARS	ESTIMATED AND PROPOSED 1945-47 BIENNIUM 97-98 FISCAL YEARS	INCREASE (+) OR DECREASE (-) FROM 1943-45
BOARD OF NURSE EXAMINERS FUND			
EXPENDITURES			
Support	\$92 261 13	\$126 392 00	+\$34 130 87
Contributions to State Employees' Retirement Fund	<u>1 630 88</u>	<u>2 133 00</u>	<u>+502 12</u>
TOTAL EXPENDITURES	93 892 01	128 525 00	+34 632 99
REVENUES			
Licenses and Other Fees	133 845 82	125 100 00	-8 745 82

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS FISCAL YEARS					ACTUAL 1943-44 95TH FISCAL YEAR	ESTIMATED 1944-45 96TH FISCAL YEAR	PROPOSED 1945-46 97TH FISCAL YEAR	PROPOSED 1946-47 98TH FISCAL YEAR
43-44	44-45	45-46	46-47					
RECAPITULATION BY OBJECT								
11	12	12	12	Salaries and wages:				
				Positions now authorized	\$23 530 75	\$27 345 00	\$28 020	\$28 020
				1945-1947 Normal salary adjustments			830	1 670
-	-	1	1	Proposed new positions			<u>3 580</u>	<u>4 240</u>
11	12	13	13	Totals, Salaries and Wages	23 530 75	27 345 00	32 430	33 930
				Operating expenses	18 856 36	22 311 00	31 341	28 341
				Equipment	<u>168 02</u>	<u>50 00</u>	<u>210</u>	<u>140</u>
				TOTALS	42 555 13	49 706 00	63 981	62 411
						<u>42 555 13</u>		<u>63 981</u>
				TOTALS FOR BIENNIUM FOR SUPPORT		92 261 13		126 392

ANALYSIS BY FUNCTION AND OBJECT

ADMINISTRATION

SALARIES AND WAGES					BASIC SALARY RANGE			
-	-	-	-	Board Member (5) per diem	(\$790 00)	(\$1 150 00)	\$1 500	\$1 500
1	1	1	1	Executive Secretary	260(15)320		3 900	3 900
4	4	4	4	Intermediate Stenographer-Clerk	110(10)150		7 560	7 560
1	1	1	1	Junior Stenographer-Clerk	90(5)115		1 440	1 440
1	1	1	1	Junior Typist-Clerk	80(5)105		1 320	1 320
-	1	1	1	Intermediate File Clerk	100(10)140		1 500	1 500
1	1	1	1	Junior Clerk	80(5)105		1 260	1 260
2	2	2	2	Inspector, Schools of Nursing	170(10)210		4 680	4 680
1	1	1	1	Special Representative	190(10)230		3 060	3 060
-	-	-	-	Temporary help	<u>(3 837 20)</u>	<u>(1 600 00)</u>	<u>1 800</u>	<u>1 800</u>
11	12	12	12	Totals, Positions Now Authorized	23 530 75	27 345 00	28 020	28 020
				1945-1947 Normal salary adjustments			830	1 670
				Proposed New Positions:				
-	-	-	-	Educational Consultant	200(15)260		880	1 360
				(Reclassification of 2 Inspectors, Schools of Nursing)				
-	-	1	1	Educational Consultant	<u>200(15)260</u>		<u>2 700</u>	<u>2 880</u>
11	12	13	13	Totals, Salaries and Wages	23 530 75	27 345 00	32 430	33 930
OPERATING EXPENSES								
				Office	438 04	550 00	1 000	1 000
				Printing	1 483 20	1 700 00	4 700	1 700
				Traveling	3 243 30	5 500 00	9 000	9 000
				Telephone and telegraph	669 28	750 00	800	800
				Postage	<u>2 797 82</u>	<u>3 500 00</u>	<u>3 800</u>	<u>3 800</u>

PROFESSIONAL AND VOCATIONAL STANDARDS
Department of Professional and Vocational Standards
BOARD OF NURSE EXAMINERS - Continued

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS FISCAL YEARS					ACTUAL 1943-44 95TH FISCAL YEAR	ESTIMATED 1944-45 96TH FISCAL YEAR	PROPOSED 1945-46 97TH FISCAL YEAR	PROPOSED 1946-47 98TH FISCAL YEAR
43-44	44-45	45-46	46-47					
ADMINISTRATION								
OPERATING EXPENSES - Continued								
Educational institutes					-	-	\$2 000	\$2.000
Freight, cartage, and express					\$59 73	\$60 00	60	60
Rent					4 768 92	4 782 00	4 782	4 782
Legal hearings and evidence					22 00	40 00	50	50
Pro rata departmental administration					3 500 00	3 500 00	2 890	2 890
Pro rata general fiscal administration					400 00	400 00	450	450
Pro rata Attorney General's services					889 00	889 00	889	889
Pro rata Personnel Board's services					138 18	160 00	170	170
Liability insurance premiums					185 42	250 00	250	250
Examination expense					261 47	230 00	500	500
Totals, Operating Expenses					18 856 36	22 311 00	31 341	28 341
EQUIPMENT								
Office					168 02	50 00	210	140

REVENUES

	ACTUAL 1943-44 95TH FISCAL YEAR	ESTIMATED 1944-45 96TH FISCAL YEAR	ESTIMATED 1945-46 97TH FISCAL YEAR	ESTIMATED 1946-47 98TH FISCAL YEAR
FOR THE BOARD OF NURSE EXAMINERS FUND				
Registration licenses	\$16 960 00	\$12 000 00	\$11 500	\$11 500
Examination fees	4 995 00	5 000 00	4 500	4 500
Exchange and renewals	43 537 00	42 000 00	42 000	42 000
Temporary licenses	258 00	50 00	50	50
Interest on investments	3 977 12	5 000 00	4 500	4 500
Miscellaneous	58 70	10 00	-	-
Totals, Revenues	69 785 82	64 060 00 <u>69 785 82</u>	62 550	62 550 <u>62 550</u>
TOTALS FOR BIENNIIUM		133 845 82		125 100

STATEMENT OF UNBUDGETED SURPLUS

Board of Nurse Examiners Fund

Estimated unbudgeted surplus, July 1, 1945			\$291 873
Invested in Business and Professions Building			
Current		\$51 307	
Estimated revenue for biennium 1945-1947		<u>240 566</u>	
Total			<u>125 100</u>
Less proposed expenditures for biennium 1945-1947:			416 973
Support			
Contributions to State Employees' Retirement Fund		126 392	
		<u>2 133</u>	
Total proposed expenditures			<u>128 525</u>
Estimated unbudgeted surplus, June 30, 1947			288 448
Invested in Business and Professions Building			
Current		45 533	
		<u>242 915</u>	

PROFESSIONAL AND VOCATIONAL STANDARDS
Department of Professional and Vocational Standards
BOARD OF OPTOMETRY

645

SUMMARY

	ACTUAL AND ESTIMATED 1943-45 BIENNIIUM 95-96 FISCAL YEARS	ESTIMATED AND PROPOSED 1945-47 BIENNIIUM 97-98 FISCAL YEARS	INCREASE (+) OR DECREASE (-) FROM 1943-45
OPTOMETRY FUND			
EXPENDITURES			
Support	\$17 768 66	\$19 308 00	+\$1 539 34
Contributions to State Employees' Retirement Fund	273 63	309 00	+35 37
TOTAL EXPENDITURES	18 042 29	19 617 00	+1 574 71
REVENUES			
Licenses and Other Fees	14 153 58	14 200 00	+46 42

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS FISCAL YEARS	ACTUAL 1943-44 95TH FISCAL YEAR	ESTIMATED 1944-45 96TH FISCAL YEAR	PROPOSED 1945-46 97TH FISCAL YEAR	PROPOSED 1946-47 98TH FISCAL YEAR
43-44 44-45 45-46 46-47				

RECAPITULATION BY OBJECT

2	2	2	2	Salaries and wages:				
				Positions now authorized	\$5 462 71	\$5 270 00	\$5 320	\$5 320
				Operating expenses	3 598 95	3 437 00	4 534	4 084
				Equipment	-	-	25	25
				TOTALS	9 061 66	8 707 00	9 879	9 429
						9 061 66		9 879
				TOTALS FOR BIENNIIUM FOR SUPPORT		17 768 66		19 308

ANALYSIS BY FUNCTION AND OBJECT

ADMINISTRATION

SALARIES AND WAGES

-	-	-	-	Board Member (3) per diem	(\$1 350 00)	(1 200 00)	\$900	\$900
1	1	1	1	Secretary (part time)	100.00		1 200	1 200
1	1	1	1	Inspector	160(10)200		2 820	2 820
-	-	-	-	Temporary help	(522 71)	(360 00)	400	400
2	2	2	2	Totals, Salaries and Wages	5 462 71	5 270 00	5 320	5 320

OPERATING EXPENSES

				Office	43 52	50 00	50	50
				Printing	63 47	150 00	500	150
				Traveling	1 895 00	1 850 00	1 900	1 900
				Telephone and telegraph	225 17	230 00	230	230
				Postage	78 71	100 00	200	100
				Freight, cartage, and express	2 21	5 00	5	5
				Rent	107 04	108 00	108	108
				Examination	-	40 00	40	40
				Pro rata departmental administration	428 00	428 00	680	680
				Pro rata general fiscal administration	65 00	65 00	70	70
				Pro rata Attorney General's services	296 00	296 00	296	296
				Pro rata Personnel Board's services	3 16	5 00	5	5
				Liability insurance premiums	40 46	50 00	50	50
				Legal hearings and evidence	351 21	60 00	400	400
				Totals, Operating Expenses	3 598 95	3 437 00	4 534	4 084

EQUIPMENT

				Office	-	-	25	25
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PROFESSIONAL AND VOCATIONAL STANDARDS
 Department of Professional and Vocational Standards
 BOARD OF OPTOMETRY - Continued

REVENUES

	ACTUAL 1943-44 95TH FISCAL YEAR	ESTIMATED 1944-45 96TH FISCAL YEAR	ESTIMATED 1945-46 97TH FISCAL YEAR	ESTIMATED 1946-47 98TH FISCAL YEAR
FOR THE OPTOMETRY FUND				
Renewal licenses	\$5 668 00	\$5 600 00	\$5 500	\$5 500
Restoration penalties	425 00	400 00	400	400
Examination fees	660 00	850 00	850	850
Certificate fees	140 00	350 00	350	350
Court fines	50 00	-	-	-
Miscellaneous	<u>10 58</u>	<u>-</u>	<u>-</u>	<u>-</u>
Totals, Revenues	6 953 58	7 200 00 <u>6 953 58</u>	7 100	7 100 <u>7 100</u>
TOTALS FOR BIENNIUM		14 153 58		14 200

STATEMENT OF UNBUDGETED SURPLUS

Optometry Fund

Estimated unbudgeted surplus, July 1, 1945	\$3 034
Estimated revenue for biennium 1945-1947	<u>14 200</u>
Total	17 234
Less proposed expenditures for biennium 1945-1947:	
Support	\$19 308
Contributions to State Employees' Retirement Fund	<u>309</u>
Total proposed expenditures	<u>19 617</u>
Estimated unbudgeted surplus, June 30, 1947	-2 383*

* The board proposes to eliminate the indicated deficit by increasing fees for renewals and examinations. This will require Legislative action.

PROFESSIONAL AND VOCATIONAL STANDARDS
Department of Professional and Vocational Standards
BOARD OF PHARMACY

647

SUMMARY

PHARMACY BOARD CONTINGENT FUND

EXPENDITURES

Support	\$94 785 37	\$121 071 00	+\$26 285 63
Contributions to State Employees' Retirement Fund	1 939 75	2 531 00	+591 25

TOTAL EXPENDITURES

96 725 12 123 602 00 +26 876 88

REVENUES

Licenses and Other Fees	107 048 27	107 500 00	+451 73
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EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS FISCAL YEARS				ACTUAL 1943-44 95TH FISCAL YEAR	ESTIMATED 1944-45 96TH FISCAL YEAR	PROPOSED 1945-46 97TH FISCAL YEAR	PROPOSED 1946-47 98TH FISCAL YEAR
43-44	44-45	45-46	46-47				

RECAPITULATION BY OBJECT

9	9	9	9	Salaries and wages:	\$28 676 34	\$31 784 00	\$31 815	\$31 815
				Positions now authorized			204	359
-	-	2	2	1945-1947 Normal salary adjustments			4 680	4 920
				Proposed new positions				
9	9	11	11	Totals, Salaries and Wages	28 676 34	31 784 00	36 699	37 094
				Operating expenses	17 133 70	17 114 00	21 789	21 789
				Equipment	27 33	50 00	1 850	1 850
				TOTALS	45 837 37	48 948 00	60 338	60 733
						45 837 37		60 338
				TOTALS FOR BIENNIIUM FOR SUPPORT		94 785 37		121 071

ANALYSIS BY FUNCTION AND OBJECT

ADMINISTRATION

				BASIC				
SALARIES AND WAGES				SALARY RANGE				
-	-	-	-	Board Member (7) per diem	(\$3 020 00)	(\$5 000 00)	\$5 000	\$5 000
1	1	1	1	Secretary	400.00		4 800	4 800
1	1	1	1	Supervising Clerk, Grade 1	180(10)220		2 940	2 940
1	1	1	1	Intermediate Stenographer-Clerk	110(10)150		2 100	2 100
x	x	x	x	Junior Typist-Clerk (one-fourth salary)	80(5)105		345	345
5	5	5	5	Inspector	170(10)210		13 500	13 500
1	1	1	1	Senior Stenographer-Clerk	150(10)190		2 580	2 580
-	-	-	-	Temporary help	(249 75)	(550 00)	550	550
9	9	9	9	Totals, Positions Now Authorized	28 676 34	31 784 00	31 815	31 815
				1945-1947 Normal salary adjustments			204	359
				Proposed New Positions:				
-	-	2	2	Inspector	170(10)210		4 680	4 920
9	9	11	11	Totals, Salaries and Wages	28 676 34	31 784 00	36 699	37 094

OPERATING EXPENSES

Office	360 14	325 00	350	350
Printing	718 27	600 00	700	700
Traveling	5 426 24	6 300 00	8 600	8 600
Telephone and telegraph	878 08	750 00	850	850
Postage	1 185 83	1 200 00	1 200	1 200
Automobile	1 799 01	1 500 00	1 800	1 800
Freight, cartage, and express	14 18	15 00	20	20
Rent	2 416 95	2 512 00	2 512	2 512
Liability insurance premiums	410 66	420 00	430	430

x Salary divided between two or more functions and position counted under function paying largest part.

Office at San Francisco.

PROFESSIONAL AND VOCATIONAL STANDARDS
Department of Professional and Vocational Standards
BOARD OF PHARMACY - Continued

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS FISCAL YEARS				ACTUAL 1943-44 95TH FISCAL YEAR	ESTIMATED 1944-45 96TH FISCAL YEAR	PROPOSED 1945-46 97TH FISCAL YEAR	PROPOSED 1946-47 98TH FISCAL YEAR
43-44	44-45	45-46	46-47				
ADMINISTRATION							
OPERATING EXPENSES - Continued							
				\$689 79	\$240 00	\$300	\$300
				47 68	50 00	50	50
				2 000 00	2 000 00	3 765	3 765
				400 00	400 00	400	400
				652 00	652 00	652	652
				134 87	150 00	160	160
				Totals, Operating Expenses	17 133 70	21 789	21 789
EQUIPMENT							
				27 33	50 00	50	50
				-	-	1 800	1 800
				Totals, Equipment	27 33	1 850	1 850

REVENUES

	ACTUAL 1943-44 95TH FISCAL YEAR	ESTIMATED 1944-45 96TH FISCAL YEAR	ESTIMATED 1945-46 97TH FISCAL YEAR	ESTIMATED 1946-47 98TH FISCAL YEAR
FOR THE PHARMACY BOARD CONTINGENT FUND				
Licentiate certificates	\$1 500 00	\$150 00	\$150	\$150
Licentiate renewal fees	24 382 00	24 850 00	26 000	26 000
Assistant renewal fees	502 00	-	-	-
Pharmacy registration fees	3 242 00	3 100 00	3 200	3 200
Certificate fees	1 109 00	1 000 00	1 000	1 000
General dealer permits	5 865 00	5 600 00	5 800	5 800
Itinerant vendor licenses	6 407 25	5 800 00	6 000	6 200
Penalties and court fines	1 097 50	700 00	700	700
Trophylactic licenses	8 166 00	8 300 00	8 300	8 300
Application examination fees	2 710 00	2 500 00	2 500	2 500
Miscellaneous	67 52	-	-	-
Totals, Revenues	55 048 27	52 000 00	53 650	53 850
		<u>55 048 27</u>		<u>53 650</u>
TOTALS FOR BIENNIUM		107 048 27		107 500

STATEMENT OF UNBUDGETED SURPLUS

Pharmacy Board Contingent Fund

Estimated unbudgeted surplus, July 1, 1945	\$59 574
Estimated revenue for biennium 1945-1947	107 500
Total	167 074
Less proposed expenditures for biennium 1945-1947:	
Support	\$121 071
Contributions to State Employees' Retirement Fund	<u>2 531</u>
Total proposed expenditures	123 602
Estimated unbudgeted surplus, June 30, 1947	43 472

PROFESSIONAL AND VOCATIONAL STANDARDS
Department of Professional and Vocational Standards
STRUCTURAL PEST CONTROL BOARD

649

Continued

	ACTUAL AND ESTIMATED 1943-45 BIENNIAL 95-96 FISCAL YEARS	ESTIMATED AND PROPOSED 1945-47 BIENNIAL 97-98 FISCAL YEARS	INCREASE (+) OR DECREASE (-) FROM 1943-45
STRUCTURAL PEST CONTROL FUND			
EXPENDITURES			
Support	\$20 393 81	\$28 868 00	+\$8 474 19
Contributions to State Employees' Retirement Fund	400 82	607 00	+206 18
TOTAL EXPENDITURES	20 794 63	29 475 00	+8 680 37
REVENUES			
Licenses and Other Fees	18 614 40	18 000 00	-614 40

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS FISCAL YEARS				ACTUAL 1943-44 95TH FISCAL YEAR	ESTIMATED 1944-45 96TH FISCAL YEAR	PROPOSED 1945-46 97TH FISCAL YEAR	PROPOSED 1946-47 98TH FISCAL YEAR
43-44	44-45	45-46	46-47				

RECAPITULATION BY OBJECT

2	2	2	2	Salaries and wages:	\$5 187 22	\$5 620 00	\$5 620	\$5 620
				Positions now authorized			100	220
-	-	1	1	1945-1947 Normal salary adjustments			2 340	2 460
				Proposed new positions				
2	2	3	3	Totals, Salaries and Wages	5 187 22	5 620 00	8 060	8 300
				Operating expenses	3 628 59	4 683 00	6 204	6 204
				Equipment	1 275 00	-	50	50
				TOTALS	16 090 81	10 303 00	14 314	14 554
						10 090 81		14 314
				TOTALS FOR BIENNIAL FOR SUPPORT		20 393 81		28 868

ANALYSIS BY FUNCTION AND OBJECT

ADMINISTRATION

ADMINISTRATION				BASIC			
SALARIES AND WAGES				SALARY RANGE			
1	1	1	1	Registrar and Secretary	\$325.00	\$3 900	\$3 900
1	1	1	1	Intermediate Stenographer-Clerk	110(10)150	1 620	1 620
-	-	-	-	Temporary help	(18 75)	(100 00)	100
2	2	2	2	Totals, Positions Now Authorized	5 187 22	5 620 00	5 620
1945-1947 Normal salary adjustments						100	220
Proposed New Positions:							
-	-	1	1	Inspector	170(10)210	2 340	2 460
2	2	3	3	Totals, Salaries and Wages	5 187 22	5 620 00	8 060
							8 300

OPERATING EXPENSES

Office	36 85	50 00	75	75
Printing	118 71	200 00	200	200
Traveling	1 214 63	1 700 00	2 700	2 700
Telephone and telegraph	171 49	179 00	190	190
Postage	160 20	175 00	175	175
Automobile	18 22	400 00	400	400
Freight, cartage, and express	6 95	10 00	10	10
Rent	715 87	756 00	756	756
Liability insurance premiums	26 59	40 00	45	45
Legal hearings and evidence	204 79	200 00	400	400
Examination	390 29	400 00	400	400
Pro rata departmental administration	300 00	300 00	565	565
Pro rata general fiscal administration	75 00	75 00	90	90
Pro rata Attorney General's services	178 00	178 00	178	178
Pro rata Personnel Board's services	11 00	20 00	20	20
Totals, Operating Expenses	3 628 59	4 683 00	6 204	6 204

PROFESSIONAL AND VOCATIONAL STANDARDS
Department of Professional and Vocational Standards
STRUCTURAL PEST CONTROL BOARD - Continued

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS FISCAL YEARS					ACTUAL 1943-44 95TH FISCAL YEAR	ESTIMATED 1944-45 96TH FISCAL YEAR	PROPOSED 1945-46 97TH FISCAL YEAR	PROPOSED 1946-47 98TH FISCAL YEAR
43-44	44-45	45-46	46-47					

ADMINISTRATION - Continued

EQUIPMENT

Office

Automobile

Totals, Equipment

-	-	\$50	\$50
<u>\$1 275</u>	<u>-</u>	<u>-</u>	<u>-</u>
1 275	-	50	50

REVENUES

	ACTUAL 1943-44 95TH FISCAL YEAR	ESTIMATED 1944-45 96TH FISCAL YEAR	ESTIMATED 1945-46 97TH FISCAL YEAR	ESTIMATED 1946-47 98TH FISCAL YEAR
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FOR THE STRUCTURAL PEST CONTROL FUND

Examination fees	\$630 00	\$600 00	\$600	\$600
Original licenses	287 50	280 00	250	250
Renewal licenses	8 070 00	8 200 00	8 000	8 000
Delinquent penalties	280 00	200 00	150	150
Miscellaneous	<u>40 90</u>	<u>20 00</u>	<u>-</u>	<u>-</u>
Totals, Revenues	9 314 40	9 300 00 <u>9 314 40</u>	9 000	9 000 <u>9 000</u>
TOTALS FOR BIENNIIUM		18 614 40		18 000

STATEMENT OF UNBUDGETED SURPLUS

Structural Pest Control Fund

Estimated unbudgeted surplus, July 1, 1945	\$11 734
Estimated revenue for biennium 1945-1947	<u>18 000</u>
Total	29 734
Less proposed expenditures for biennium 1945-1947:	
Support	\$28 868
Contributions to State Employees' Retirement Fund	<u>607</u>
Total proposed expenditures	<u>29 475</u>
Estimated unbudgeted surplus, June 30, 1947	259

PROFESSIONAL AND VOCATIONAL STANDARDS
Department of Professional and Vocational Standards
BOARD OF EXAMINERS IN VETERINARY MEDICINE

651

SUMMARY

	ACTUAL AND ESTIMATED 1943-45 BIENNIIUM 95-96 FISCAL YEARS	ESTIMATED AND PROPOSED 1945-47 BIENNIIUM 97-98 FISCAL YEARS	INCREASE (+) OR DECREASE (—) FROM 1943-45
VETERINARY MEDICINE EXAMINERS CONTINGENT FUND			
EXPENDITURES			
Support	\$11 540 51	\$13 010 00	+\$1 469 49
Contributions to State Employees' Retirement Fund	237 75	357 00	+119 25
TOTAL EXPENDITURES	11 778 26	13 367 00	+1 588 74
REVENUES			
Licenses and Other Fees	13 190 18	12 400 00	-790 18

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS FISCAL YEARS	ACTUAL 1943-44 95TH FISCAL YEAR	ESTIMATED 1944-45 96TH FISCAL YEAR	PROPOSED 1945-46 97TH FISCAL YEAR	PROPOSED 1946-47 98TH FISCAL YEAR
43-44 44-45 45-46 46-47				

RECAPITULATION BY OBJECT

1	1	1	1	Salaries and wages:				
				Positions now authorized	\$3 095 25	\$3 370 00	\$3 520	\$3 520
				Operating expenses	2 379 26	2 696 00	2 965	2 965
				Equipment	-	-	20	20
				TOTALS	5 474 51	6 066 00	6 505	6 505
						5 474 51		6 505
				TOTALS FOR BIENNIIUM FOR SUPPORT		11 540 51		13 010

ANALYSIS BY FUNCTION AND OBJECT

ADMINISTRATION

				SALARIES AND WAGES				
				Board Member (5) per diem	(\$520 00)	(\$550 00)	\$600	\$600
1	1	1	1	Inspector	170 (10) 210		2 820	2 820
-	-	-	-	Temporary help	(35 25)	(80 00)	100	100
1	1	1	1	Totals, Salaries and Wages	3 095 25	3 370 00	3 520	3 520

OPERATING EXPENSES

Office	22 10	35 00	50	50
Printing	101 15	125 00	150	150
Traveling	1 565 96	1 750 00	1 800	1 800
Telephone and telegraph	17 77	40 00	50	50
Postage	71 30	75 00	75	75
Freight, cartage and express	1 30	5 00	5	5
Rent	329 08	336 00	336	336
Liability insurance premiums	30 45	40 00	40	40
Legal hearings and evidence	-	16 00	20	20
Examination	-	30 00	30	30
Pro rata departmental administration	210 00	210 00	370	370
Pro rata general fiscal administration	30 00	30 00	35	35
Pro rata Personnel Board's services	15	4 00	4	4
Totals, Operating Expenses	2 379 26	2 696 00	2 965	2 965

EQUIPMENT

Office	-	-	20	20
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Office at Sacramento

PROFESSIONAL AND VOCATIONAL STANDARDS
 Department of Professional and Vocational Standards
 BOARD OF EXAMINERS IN VETERINARY MEDICINE - Continued

REVENUES

	ACTUAL 1943-44 95TH FISCAL YEAR	ESTIMATED 1944-45 96TH FISCAL YEAR	ESTIMATED 1945-46 97TH FISCAL YEAR	ESTIMATED 1946-47 98TH FISCAL YEAR
FOR THE VETERINARY MEDICINE EXAMINERS CONTINGENT FUND				
Renewal licenses	\$4 620 00	\$4 500 00	\$4 500	\$4 500
Restoration penalties	480 00	400 00	400	400
Examination fees	1 540 00	1 000 00	1 000	1 000
Certificate fees	255 00	250 00	250	250
Miscellaneous and court fines	<u>95 18</u>	<u>50 00</u>	<u>50</u>	<u>50</u>
Totals, Revenues	6 990 18	6 200 00 <u>6 990 18</u>	6 200	6 200 <u>6 200</u>
TOTALS FOR BIENNIUM		13 190 18		12 400

STATEMENT OF UNBUDGETED SURPLUS

Veterinary Medicine Examiners Contingent Fund

Estimated unbudgeted surplus, July 1, 1945	\$8 239
Estimated revenue for biennium 1945-1947	<u>12 400</u>
Total	20 639
Less proposed expenditures for biennium 1945-1947:	
Support	\$13 010
Contributions to State Employees' Retirement Fund	<u>357</u>
Total proposed expenditures	<u>13 367</u>
Estimated unbudgeted surplus, June 30, 1947	7 272

PROFESSIONAL AND VOCATIONAL STANDARDS
Department of Professional and Vocational Standards
YACHT AND SHIP BROKERS COMMISSION

653

SUMMARY

	ACTUAL AND ESTIMATED 1943-45 BIENNium 95-96 FISCAL YEARS	ESTIMATED AND PROPOSED 1945-47 BIENNium 97-98 FISCAL YEARS	INCREASE (+) OR DECREASE (-) FROM 1943-45
YACHT AND SHIP BROKERS FUND			
EXPENDITURES			
Support	\$9 970 51	\$10 939 00	+\$968 49
Contributions to State Employees' Retirement Fund	197 14	201 00	+3 86
TOTAL EXPENDITURES	10 167 65	11 140 00	+972 35
REVENUES			
Licenses and Other Fees	9 274 57	10 500 00	+1 225 43

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS FISCAL YEARS					ACTUAL 1943-44 95TH FISCAL YEAR	ESTIMATED 1944-45 96TH FISCAL YEAR	PROPOSED 1945-46 97TH FISCAL YEAR	PROPOSED 1946-47 98TH FISCAL YEAR
43-44	44-45	45-46	46-47					

RECAPITULATION BY OBJECT

1	1	1	1	Salaries and wages:				
				Positions now authorized	\$2 718 40	\$2 759 00	\$2 770	\$2 770
				1945-1947 Normal salary adjustments			4	19
1	1	1	1	Totals, Salaries and Wages	2 718 40	2 759 00	2 774	2 789
				Operating expenses	2 249 11	2 244 00	2 668	2 668
				Equipment	-	-	20	20
				TOTALS	4 967 51	5 003 00	5 462	5 477
						4 967 51		5 462
				TOTALS FOR BIENNium FOR SUPPORT		9 970 51		10 939

ANALYSIS BY FUNCTION AND OBJECT

ADMINISTRATION

				SALARIES AND WAGES				
						BASIC SALARY RANGE		
1	1	1	1	Commissioner (part salary)	\$215(15)275		\$1 800	\$1 800
-	-	-	-	Intermediate Stenographer-Clerk (one-quarter salary)	110(10)150		525	525
-	-	-	-	Junior Typist-Clerk (one-quarter salary)	80(5)105		345	345
-	-	-	-	Temporary help	(128 00)	(100 00)	100	100
1	1	1	1	Totals, Positions Now Authorized	2 718 40	2 759 00	2 770	2 770
				1945-1947 Normal salary adjustments			4	19
1	1	1	1	Totals, Salaries and Wages	2 718 40	2 759 00	2 774	2 789

OPERATING EXPENSES

Office	59 50	70 00	70	70
Printing	45 69	60 00	60	60
Traveling	780 88	880 00	1 000	1 000
Telephone and telegraph	402 83	400 00	450	450
Postage	73 46	85 00	100	100
Freight, cartage, and express	2 42	5 00	5	5
Rent	387 23	237 00	237	237
Liability insurance premiums	11 56	19 00	20	20
Pro rata departmental administration	140 00	140 00	370	370
Pro rata general fiscal administration	32 00	32 00	40	40
Pro rata Attorney General's services	296 00	296 00	296	296
Pro rata Personnel Board's services	17 54	20 00	20	20
Totals, Operating Expenses	2 249 11	2 244 00	2 668	2 668

EQUIPMENT

Office	-	-	20	20
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Office at Sacramento

PROFESSIONAL AND VOCATIONAL STANDARDS
 Department of Professional and Vocational Standards
 YACHT AND SHIP BROKERS COMMISSION - Continued

REVENUES

	ACTUAL 1943-44 95TH FISCAL YEAR	ESTIMATED 1944-45 96TH FISCAL YEAR	ESTIMATED 1945-46 97TH FISCAL YEAR	ESTIMATED 1946-47 98TH FISCAL YEAR
FOR THE YACHT AND SHIP BROKERS FUND				
Examination fees	\$395 00	\$205 00	\$400	\$400
Certificate fees	2 170 00	1 400 00	2 170	2 170
Renewal licenses	2 480 00	2 300 00	2 480	2 480
Renewal penalties	192 00	100 00	200	200
Miscellaneous	<u>12 57</u>	<u>20 00</u>	<u>-</u>	<u>-</u>
Totals, Revenues	5 249 57	<u>4 025 00</u> <u>5 249 57</u>	5 250	<u>5 250</u>
TOTALS FOR BIENNIIUM		9 274 57		10 500

STATEMENT OF UNBUDGETED SURPLUS

Yacht and Ship Brokers Fund

Estimated unbudgeted surplus, July 1, 1945	\$4 305
Estimated revenue for biennium 1945-1947	<u>10 500</u>
Total	14 805
Less proposed expenditures for biennium 1945-1947:	
Support	
Contributions to State Employees' Retirement Fund	<u>\$10 939</u> <u>201</u>
Total proposed expenditures	<u>11 140</u>
Estimated unbudgeted surplus, June 30, 1947	3 665

BOARD OF CHIROPRACTIC EXAMINERS

SUMMARY

	ACTUAL AND ESTIMATED 1943-45 BIENNium 95-96 FISCAL YEARS	ESTIMATED AND PROPOSED 1945-47 BIENNium 97-98 FISCAL YEARS	INCREASE (+) OR DECREASE (-) FROM 1943-45
CHIROPRACTIC EXAMINERS FUND			
EXPENDITURES			
Support	\$31 578 76	\$33 703 00	+\$2 124 24
Contributions to State Employees' Retirement Fund	479 23	500 00	+20 77
TOTAL EXPENDITURES	32 057 99	34 203 00	+2 145 01
REVENUES			
Licenses and Other Fees	30 177 12	35 330 00	+5 152 88

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS FISCAL YEARS				ACTUAL 1943-44 95TH FISCAL YEAR	ESTIMATED 1944-45 96TH FISCAL YEAR	PROPOSED 1945-46 97TH FISCAL YEAR	PROPOSED 1946-47 98TH FISCAL YEAR
43-44	44-45	45-46	46-47				

RECAPITULATION BY OBJECT

4	4	4	4	Salaries and wages:			
				Positions now authorized	\$9 339 77	\$9 715 00	\$9 940
				1945-1947 Normal salary adjustments			115
4	4	4	4	Totals, Salaries and Wages	9 339 77	9 715 00	10 055
				Operating expenses	6 142 10	6 186 16	6 427
				Equipment	67 73	128 00	328
				TOTALS	15 549 60	16 029 16	16 810
						16 810	16 893
							178
							295
				TOTALS FOR BIENNium FOR SUPPORT		31 578 76	33 703

ANALYSIS BY FUNCTION AND OBJECT

ADMINISTRATION

				SALARIES AND WAGES			
				Executive Secretary	BASIC \$83.33		
1	1	1	1	Board Member (5) per diem		\$1 000	\$1 000
-	-	-	-	Senior Stenographer-Clerk	150(10)190	1 800	1 800
1	-	-	-	Inspector	150(10)190	-	-
1	1	1	1	Bookkeeper-Assistant Secretary	150(10)190	2 580	2 580
-	1	1	1	Junior Stenographer-Clerk	90(5)115	2 220	2 220
1	1	1	1	Temporary help	(478 42)	1 380	1 380
-	-	-	-		(960 00)	960	960
4	4	4	4	Totals, Positions Now Authorized	9 339 77	9 715 00	9 940
-	-	-	-	1945-1947 Normal salary adjustments		115	295
4	4	4	4	Totals, Salaries and Wages	9 339 77	9 715 00	10 055

OPERATING EXPENSES

Office	248 00	250 00	300	300
Printing	465 19	350 00	500	500
Traveling	2 103 27	2 600 00	2 600	2 600
Postage	330 67	400 00	450	500
Telephone and telegraph	156 65	225 00	225	225
Freight, cartage, and express	41 32	50 00	50	50
Rent	881 35	830 00	913	913
Pro rata general fiscal administration	115 61	118 01	123	125
Pro rata Attorney General's services	1 200 00	1 200 00	1 200	1 200
Pro rata Personnel Board's services	60 41	63 15	66	67
Accounting service, Department of Finance	270 91	100 00	-	-
Clerical services, Franchise Tax Commissioner	268 72	-	-	-
Totals, Operating Expenses	6 142 10	6 186 16	6 427	6 480

PROFESSIONAL AND VOCATIONAL STANDARDS

BOARD OF CHIROPRACTIC EXAMINERS - Continued.

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS FISCAL YEARS					ACTUAL 1943-44 95TH FISCAL YEAR	ESTIMATED 1944-45 96TH FISCAL YEAR	PROPOSED 1945-46 97TH FISCAL YEAR	PROPOSED 1946-47 98TH FISCAL YEAR
43-44	44-45	45-46	46-47					
ADMINISTRATION - Continued								
EQUIPMENT Office					\$67 73	\$128 00	\$328	\$178

REVENUES

	ACTUAL 1943-44 95TH FISCAL YEAR	ESTIMATED 1944-45 96TH FISCAL YEAR	ESTIMATED 1945-46 97TH FISCAL YEAR	ESTIMATED 1946-47 98TH FISCAL YEAR
FOR THE CHIROPRACTIC EXAMINERS FUND				
Examination fees	\$2 225 00	\$2 250 00	\$4 000	\$4 250
Reciprocity fees	1 650 00	1 000 00	3 750	3 750
Annual Renewal fees	8 846 00	9 000 00	9 400	9 620
Reinstatement fees	230 00	200 00	250	250
Restoration of license fees	25 00	25 00	25	25
Miscellaneous	7 12	5 00	5	5
Donations from licentiates	<u>2 300 00</u>	<u>2 414 00</u>	<u>-</u>	<u>-</u>
Totals, Revenues	15 283 12	14 894 00 <u>15 283 12</u>	17 430	17 900 <u>17 430</u>
TOTALS FOR BIENNIUM		30 177 12		35 330

STATEMENT OF UNBUDGETED SURPLUS

Chiropractic Examiners Fund

Estimated unbudgeted surplus, July 1, 1945	\$12 030
Estimated revenue for biennium 1945-1947	<u>35 330</u>
Total	47 360
Less proposed expenditures for biennium 1945-1947:	
Support	
Contributions to State Employees' Retirement Fund	\$33 703 <u>500</u>
Total proposed expenditures	<u>34 203</u>
Estimated unbudgeted surplus, June 30, 1947	13 157

BOARD OF OSTEOPATHIC EXAMINERS

SUMMARY

	ACTUAL AND ESTIMATED 1943-45 BIENNium 95-96 FISCAL YEARS	ESTIMATED AND PROPOSED 1945-47 BIENNium 97-98 FISCAL YEARS	INCREASE (+) OR DECREASE (-) FROM 1943-45
BOARD OF OSTEOPATHIC EXAMINERS CONTINGENT FUND			
EXPENDITURES			
Support	\$26 592 73	\$30 795 00	+\$4 202 27
Contribution to State Employees' Retirement Fund	436 02	564 00	+127 98
TOTAL EXPENDITURES	27 028 75	31 359 00	+4 330 25
REVENUES			
Licenses and Other Fees	22 986 00	23 700 00	+714 00

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS FISCAL YEARS				ACTUAL 1943-44 95TH FISCAL YEAR	ESTIMATED 1944-45 96TH FISCAL YEAR	PROPOSED 1945-46 97TH FISCAL YEAR	PROPOSED 1946-47 98TH FISCAL YEAR
43-44	44-45	45-46	46-47				

RECAPITULATION BY OBJECT

4	5	5	5	Salaries and wages:			
				Positions now authorized	\$8 356 67	\$10 665 00	\$10 950
				1945-1947 Normal salary adjustments			115
							270
4	5	5	5	Totals, Salaries and Wages	8 356 67	10 665 00	11 220
				Operating expenses	3 033 56	4 380 00	4 155
				Equipment	57 50	100 00	100
				TOTALS	11 447 73	15 145 00	15 475
						11 447 73	15 320
				TOTALS FOR BIENNium FOR SUPPORT		26 592 73	30 795

ANALYSIS BY FUNCTION AND OBJECT

ADMINISTRATION

SALARIES AND WAGES

					BASIC SALARY RANGE			
-	-	-	-	Board Member (5) per diem	(\$230 00)	(\$350 00)	\$350	\$350
1	1	1	1	Secretary-Treasurer (part time)	(1 500 00)	(1 500 00)	1 500	1 500
1	1	1	1	Attorney (part time)	(1,200 00)	(2 300 00)	2 300	2 300
1	1	1	1	Assistant Secretary	180(10)210		2 820	2 820
1	1	1	1	Junior Stenographer-Clerk	90(5)130		1 500	1 500
-	1	1	1	Inspector	150(10)190		2 100	2 100
-	-	-	-	Temporary help	(380 00)	(655 00)	380	380
4	5	5	5	Totals, Positions Now Authorized	8 356 67	10 665 00	10 950	10 950
				1943-1945 Normal salary adjustments			115	270
4	5	5	5	Totals, Salaries and Wages	8 356 67	10 665 00	11 065	11 220

OPERATING EXPENSES

				Office	290 82	300 00	300	300
				Printing	811 07	1 225 00	1 000	1 000
				Traveling	648 17	1 500 00	1 500	1 500
				Telephone and telegraph	92 06	125 00	125	125
				Postage	380 00	375 00	375	375
				Freight, cartage, and express	14 74	40 00	40	40
				Rent	664 20	665 00	665	665
				Pro rata general fiscal administration	100 00	100 00	100	100
				Pro rata Personnel Board's services	32 50	50 00	50	50
				Totals, Operating Expenses	3 033 56	4 380 00	4 155	4 155

Office at Sacramento

PROFESSIONAL AND VOCATIONAL STANDARDS

BOARD OF OSTEOPATHIC EXAMINERS - Continued

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS FISCAL YEARS				ACTUAL 1943-44 95TH FISCAL YEAR	ESTIMATED 1944-45 96TH FISCAL YEAR	PROPOSED 1945-46 97TH FISCAL YEAR	PROPOSED 1946-47 98TH FISCAL YEAR
43-44	44-45	45-46	46-47				

ADMINISTRATION- Continued

EQUIPMENT
Office

\$57 50

\$100 00

\$100

\$100

REVENUES

	ACTUAL 1943-44 95TH FISCAL YEAR	ESTIMATED 1944-45 96TH FISCAL YEAR	ESTIMATED 1945-46 97TH FISCAL YEAR	ESTIMATED 1946-47 98TH FISCAL YEAR
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FOR THE BOARD OF OSTEOPATHIC EXAMINERS CONTINGENT FUND

Application fees:				
Written and oral	\$1 595 00	\$1 600 00	\$1 600	\$1 600
Reciprocity	390 00	300 00	300	300
Tax and registration fees:				
Annual tax	8 783 00	9 000 00	9 250	9 500
Reinstatements	620 00	500 00	500	500
Miscellaneous	123 00	75 00	75	75
Totals, Revenues	11 511 00	11 475 00	11 725	11 975
		<u>11 511 00</u>		<u>11 725</u>
TOTALS FOR BIENNIUM		22 986 00		23 700

STATEMENT OF UNBUDGETED SURPLUS

Board of Osteopathic Examiners Contingent Fund

Estimated unbudgeted surplus, July 1, 1945	\$9 070
Estimated revenue for biennium 1945-1947	<u>23 700</u>
Total	32 770
Less proposed expenditures for biennium 1945-1947:	
Support	\$30 795
Contributions to State Employees' Retirement Fund	<u>564</u>
Total proposed expenditures	<u>31 359</u>
Estimated unbudgeted surplus, June 30, 1947	1 411

STATE BOARD OF PILOT COMMISSIONERS

SUMMARY

	ACTUAL AND ESTIMATED 1943-45 BIENNIUM 95-96 FISCAL YEARS	ESTIMATED AND PROPOSED 1945-47 BIENNIUM 97-98 FISCAL YEARS	INCREASE (+) OR DECREASE (-) FROM 1943-45
STATE BOARD OF PILOT COMMISSIONERS' SPECIAL FUND			
EXPENDITURES			
Support	\$57 792 22	\$60 412 00	+\$2 619 78
Contributions to State Employees' Retirement Fund	<u>146 50</u>	<u>158 00</u>	<u>+11 50</u>
TOTAL EXPENDITURES	57 938 72	60 570 00	+2 631 28
REVENUES			
Fees	57 944 44	60 570 00	+2 625 56

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS FISCAL YEARS					ACTUAL 1943-44 95TH FISCAL YEAR	ESTIMATED 1944-45 96TH FISCAL YEAR	PROPOSED 1945-46 97TH FISCAL YEAR	PROPOSED 1946-47 98TH FISCAL YEAR
43-44	44-45	45-46	46-47					

RECAPITULATION BY OBJECT

4	4	4	4	Salaries and wages:				
				Positions now authorized	\$26 507 62	\$28 926 00	\$28 926	\$28 926
				Operating expenses	<u>1 078 60</u>	<u>1 280 00</u>	<u>1 280</u>	<u>1 280</u>
				TOTALS	27 586 22	30 206 00	30 206	30 206
						<u>27 586 22</u>		<u>30 206</u>
				TOTALS FOR BIENNIUM FOR SUPPORT		57 792 22		60 412

ANALYSIS BY FUNCTION AND OBJECT

ADMINISTRATION

3	3	3	3	SALARIES AND WAGES				
1	1	1	1	Commissioner				
				Secretary				
4	4	4	4	Totals, Salaries and Wages	26 507 62	28 926 00	28 926	28 926

OPERATING EXPENSES

				Printing	29 32	20 00	20	20
				General office	25 09	80 00	80	80
				Telephone and telegraph	147 90	120 00	120	120
				Rent	720 00	750 00	750	750
				Postage	15 00	20 00	20	20
				Medical examinations	-	90 00	90	90
				Pro rata general fiscal administration	<u>141 29</u>	<u>200 00</u>	<u>200</u>	<u>200</u>
				Totals, Operating Expenses	1 078 60	1 280 00	1 280	1 280

REVENUES

	ACTUAL 1943-44 95TH FISCAL YEAR	ESTIMATED 1944-45 96TH FISCAL YEAR	ESTIMATED 1945-46 97TH FISCAL YEAR	ESTIMATED 1946-47 98TH FISCAL YEAR
FOR THE STATE BOARD OF PILOT COMMISSIONERS' SPECIAL FUND				
Five percent of bar pilotage fees collected at San Francisco	\$27 659 44	\$30 285 00	\$30 285	\$30 285
		<u>27 659 44</u>		<u>30 285</u>
TOTALS FOR BIENNIUM		57 944 44		60 570

Office at San Francisco

PUBLIC HEALTH
DEPARTMENT OF PUBLIC HEALTH

SUMMARY

	ACTUAL AND ESTIMATED 1943-45 BIENNium 95-96 FISCAL YEARS	ESTIMATED AND PROPOSED 1945-47 BIENNium 97-98 FISCAL YEARS	INCREASE (+) OR DECREASE (-) FROM 1943-45
DEPARTMENT OF PUBLIC HEALTH FUND*			
EXPENDITURES			
Support:			
Executive	\$56 831 72	\$41 846 00	-\$14 985 72
Division of Administration:			
Divisional Administration	-	11 760 00	+11 760 00
Bureau of Business Management	303 595 55	457 492 00	+153 896 45
Bureau of Records and Statistics:			
Bureau Administration	-	9 360 00	+9 360 00
Central Tabulating Unit	106 519 90	138 806 00	+32 286 10
Vital Statistics	243 850 26	289 229 00	+45 378 74
Morbidity Statistics	16 325 02	21 168 00	+4 842 98
Bureau of Health Education	106 726 88	138 417 00	+31 690 12
Totals, Division of Administration	777 017 61	1 066 232 00	+289 214 39
Division of Preventive Medical Services:			
Divisional Administration	-	12 960 00	+12 960 00
Bureau of Maternal and Child Health:			
Maternal and Child Health Services	301 132 94	329 044 00	+27 911 06
Emergency Maternity and Infant Care	4 375 458 50	6 131 840 00	+1 756 381 50
Crippled Children Services	388 143 21	398 112 00	+9 968 79
Bureau of Tuberculosis	24 572 37	47 529 00	+22 956 63
Bureau of Venereal Diseases	235 000 19	279 534 00	+44 533 81
Bureau of Acute Communicable Diseases	87 846 87	95 512 00	+7 665 13
Bureau of Public Health Nursing	79 734 43	113 979 00	+34 244 57
Bureau of Adult Health	98 094 09	135 240 00	+37 145 91
Totals, Division of Preventive Medical Services	5 589 982 60	7 543 750 00	+1 953 767 40
Division of Laboratories	384 220 50	454 623 00	+70 394 45
Division of Environmental Sanitation:			
Divisional Administration	-	11 760 00	+11 760 00
Bureau of Sanitary Engineering:			
Sanitary Engineering	120 845 67	159 245 00	+38 399 33
Sanitary Inspections	218 829 75	252 360 00	+33 530 25
Bureau of Foods and Drugs:			
Food and Drug Inspections	139 887 41	167 671 00	+27 783 59
Cannery Inspections	424 776 60	454 849 00	+30 072 40
Totals, Division of Environmental Sanitation	904 339 43	1 045 885 00	+141 545 57
Division of Local Health Services	40 832 32	62 093 00	+21 260 68
Aid to Cities and Counties	1 003 680 97	1 266 528 00	+262 847 03
Totals, Support	8 756 913 20	11 480 957 00	+2 724 043 80
Deduct amounts payable from sources other than			
Department of Public Health Fund Revenues:			
From General Fund appropriations for support			
transferred to Public Health Fund	1 478 469 70	2 016 186 00	+537 716 30
From Rockefeller Foundation grants	53 411 56	46 971 00	-6 440 56
From Federal grants	6 766 923 03	8 919 383 00	+2 152 459 97
Totals Payable from Other Sources	8 298 804 29	10 982 540 00	+2 683 735 71
Net Totals, Support, Payable from Public Health Fund Revenues	458 108 91	498 417 00	+40 308 09
Contributions to State Employees' Retirement Fund	\$12 037 05	\$12 701 00	+\$663 95
TOTAL EXPENDITURES	470 145 96	511 118 00	+40 972 04
REVENUES			
Licenses and Permit Fees	39 938 00	37 775 00	-2 163 00
Cannery Inspection Contributions	423 273 58	475 325 00	+52 051 42
TOTAL REVENUES	463 211 58	513 100 00	+49 888 42

* All appropriations from the General Fund for the Department of Public Health, together with grants from the Federal Government and from private sources, and revenues collected to finance certain self-supporting activities are deposited in the Department of Public Health Fund, from which all expenditures of the department, except subsidies to tuberculosis sanatoria, are paid. Expenditures and revenues of the fund have been segregated in this summary in accordance with their ultimate source.

Office at Sacramento

PUBLIC HEALTH
DEPARTMENT OF PUBLIC HEALTH - Continued

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SUMMARY

	ACTUAL AND ESTIMATED 1943-45 BIENNIAL 95-96 FISCAL YEARS	ESTIMATED AND PROPOSED 1945-47 BIENNIAL 97-98 FISCAL YEARS	INCREASE (+) OR DECREASE (-) FROM 1943-45
GENERAL FUND			
EXPENDITURES			
Support	\$1 478 469 70	\$2 016 186 00	+\$537 716 30
Other Current Expenses:			
Care of Crippled Children	<u> -</u>	<u>200 000 00</u>	<u>+200 000 00</u>
TOTAL EXPENDITURES	1 478 469 70	2 216 186 00	+737 716 30
REVENUES			
Licenses, Fees and Fines	132 135 66	132 300 00	+164 34
TOTALS, ALL STATE FUNDS			
EXPENDITURES	\$1 948 615 66	\$2 727 304 00	+\$778 688 34
REVENUES	595 347 24	645 400 00	+50 052 76
FEDERAL AID FUNDS*			
EXPENDITURES			
Support	\$6 766 923 03	\$8 919 383 00	+\$2 152 459 97
Contributions to State Employees' Retirement Fund	<u>60 395 33</u>	<u>75 683 00</u>	<u>+15 287 67</u>
TOTAL EXPENDITURES	6 827 318 36	8 995 066 00	+2 167 747 64
RECEIPTS			
Grants for public health services, venereal disease control, maternal and child health services and crippled children services	6 827 318 36	8 995 066 00	+2 167 747 64
ROCKEFELLER FOUNDATION TRUST FUNDS*			
EXPENDITURES			
Support	\$53 411 56	\$46 971 00	-\$6 440 56
Contributions to State Employees' Retirement Fund	<u>1 243 42</u>	<u>964 00</u>	<u>-279 42</u>
TOTAL EXPENDITURES	54 654 98	47 935 00	-6 719 98
RECEIPTS			
Grants for Virus Diagnostic Laboratory, and for Influenza and Jaundice Studies	54 654 98	47 935 00	-6 719 98
GRAND TOTALS, ALL FUNDS			
EXPENDITURES	\$8 830 589 00	\$11 770 305 00	+\$2 939 716 00
RECEIPTS	7 477 320 58	9 688 401 00	+2 211 080 42

* Federal aid and trust fund receipts, and the expenditures therefrom, are not included in the over-all budget totals. See Schedule VII for summary of Federal aid revenues and expenditures.

PUBLIC HEALTH
DEPARTMENT OF PUBLIC HEALTH - Continued

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS FISCAL YEARS					ACTUAL 1943-44 95TH FISCAL YEAR	ESTIMATED 1944-45 96TH FISCAL YEAR	PROPOSED 1945-46 97TH FISCAL YEAR	PROPOSED 1946-47 98TH FISCAL YEAR
43-44	44-45	45-46	46-47					
RECAPITULATION BY OBJECT								
696	761	731	731	Salaries and wages:	\$1 452 930 30	\$1 807 846 00	\$1 797 520	\$1 797 520
				Positions now authorized		-195 968 00	-105 392	-52 496
				Estimated salary savings			44 005	108 725
				1945-1947 Normal salary adjustments			97 960	102 480
-	-	29	29	Proposed new positions				
697	761	760	760	Totals, Salaries and Wages	1 452 930 30	1 611 878 00	1 834 093	1 956 229
				Operating expenses	1 901 758 75	3 742 917 00	3 817 512	3 818 818
				Equipment	27 123 38	43 900 00	44 295	30 010
				TOTALS	3 381 812 43	5 398 695 00	5 695 900	5 805 057
				Abatements from National				
				Foundation for Infentile				
				Paralysis	-3 139 88	-	-	-
				Sales of antigen	-10 954 35	-9 500	-10 000	-10 000
				NET TOTALS	3 367 718 20	5 389 195 00	5 685 900	5 795 057
						3 367 718 20		5 685 900
				TOTALS FOR BIENNIUM FOR SUPPORT:				
				General Fund	1 478 469 70		2 016 186	
				Department of Public Health Fund	458 108 91		498 417	
				Rockefeller Foundation Funds	53 411 56		46 971	
				Federal Funds	6 766 923 03		8 919 383	
				TOTALS, ALL FUNDS		8 756 913 20		11 480 957
ANALYSIS BY FUNCTION AND OBJECT								
EXECUTIVE					BASIC SALARY RANGE			
SALARIES AND WAGES								
State:								
1	1	1	1	Director of Public Health	\$833 33		\$10 000	\$10 000
1	1	-	-	Deputy Director	440(20)520		-	-
1	1	1	1	Supervising Clerk, Grade II	200(15)260		3 420	3 420
2	2	2	2	Intermediate Stenographer-Clerk	110(10)150		4 200	4 200
Federal:								
1	1	1	1	Senior Clerk	140(10)180		2 460	2 460
1	1	1	1	Intermediate Stenographer-Clerk	110(10)150		2 100	2 100
7	7	6	6	Totals, Positions Now Authorized	31 589 72	27 940 00	22 180	22 180
				Estimated salary savings		-2 698 00	-1 676	-838
7	7	6	6	TOTALS, EXECUTIVE	31 589 72	25 242 00	20 504	21 342
						31 589 72		20 504
				TOTALS FOR BIENNIUM:				
				General Fund	46 095 31		33 137	
				Federal Funds	10 736 41		8 709	
				TOTALS, ALL FUNDS		56 831 72		41 846
DIVISION OF ADMINISTRATION								
DIVISIONAL ADMINISTRATION					BASIC SALARY RANGE			
SALARIES AND WAGES								
State:								
-	-	1	1	Chief of Division (In lieu of Deputy Director position)	460(20)540		5 760	6 000
				TOTALS, DIVISIONAL ADMINISTRATION	-	-	5 760	6 000
				TOTALS FOR BIENNIUM:				
				General Fund		-		11 760

DEPARTMENT OF PUBLIC HEALTH - Continued

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS FISCAL YEARS					ACTUAL 1943-44 95TH FISCAL YEAR	ESTIMATED 1944-45 96TH FISCAL YEAR	PROPOSED 1945-46 97TH FISCAL YEAR	PROPOSED 1946-47 98TH FISCAL YEAR
43-44	44-45	45-46	46-47					
DIVISION OF ADMINISTRATION - Continued								
BUREAU OF BUSINESS MANAGEMENT								
SALARIES AND WAGES					BASIC SALARY RANGE			
State:								
1	1	1	1	Business Manager	\$360(20)440		\$4 800	\$4 800
1	1	1	1	Accounting Officer, Grade 2	260(20)320		3 420	3 420
3	3	3	3	Senior Account Clerk	150(10)190		7 380	7 380
3	3	3	3	Intermediate Account Clerk	110(10)150		5 700	5 700
2	2	2	2	Bookkeeping Machine Operator	110(10)150		3 600	3 600
2	2	2	2	Senior Stenographer-Clerk	150(10)190		4 920	4 920
1	1	1	1	Intermediate Stenographer-Clerk	110(10)150		2 100	2 100
1	1	1	1	Intermediate Typist-Clerk	100(10)140		1 740	1 740
1	1	1	1	Intermediate Clerk	100(10)140		1 500	1 500
1	1	1	1	Senior Stock Clerk	140(10)180		2 460	2 460
2	2	2	2	Intermediate Stock Clerk	100(10)140		3 360	3 360
Federal:								
-	1	1	1	Supervising Account Clerk, Grade I	190(10)230		2 700	2 700
1	1	1	1	Accountant-Auditor, Grade I	170(10)200		2 700	2 700
4	4	4	4	Senior Account Clerk	150(10)190		9 000	9 000
9	9	9	9	Intermediate Account Clerk	110(10)150		16 500	16 500
1	1	1	1	Senior Typist-Clerk	140(10)180		2 340	2 340
5	5	5	5	Intermediate Typist-Clerk	100(10)140		8 220	8 220
1	1	1	1	Intermediate Information Clerk	110(10)150		2 100	2 100
4	4	4	4	Intermediate Stenographer-Clerk	110(10)150		7 440	7 440
1	1	1	1	Senior Clerk	140(10)180		2 340	2 340
1	1	1	1	Intermediate Clerk	100(10)140		1 980	1 980
-	1	1	1	Clerk-Typist (D)	100(10)140		1 740	1 740
1	1	1	1	Addressograph Operator	90(5)115		1 380	1 380
1	1	1	1	Intermediate Office Appliance Operator	100(10)140		1 860	1 860
-	-	-	-	Temporary help	(12 325 86)	(5 000 00)	5 000	5 000
47	49	49	49	Totals, Positions Now Authorized	63 377 11	100 995 00	106 280	106 280
Estimated salary savings						-10 231 00	-6 375	-3 187
1945-1947 Normal salary adjustments							2 540	6 910
Proposed New Positions:								
State:								
-	-	1	1	Office Manager	300(20)380		3 840	4 080
-	-	-	-	Intermediate Typist-Clerk				
(Reclassification of 1 Intermediate Clerk)					100(10)140		380	260
47	49	50	50	Totals, Salaries and Wages	63 377 11	90 764 00	106 665	114 343
OPERATING EXPENSES								
Office					4 069 62	3 920 00	4 000	4 000
Printing					4 919 55	6 000 00	6 000	6 000
Traveling					7 459 27	6 000 00	8 000	8 000
Telephone and telegraph					5 459 05	5 500 00	5 500	5 500
Postage					5 504 15	5 500 00	5 500	5 500
Automobile					1 538 81	2 300 00	2 500	2 500
Automobile mileage					17 21	100 00	-	-
Freight, cartage and express					517 22	500 00	500	500
Rent - building					11 498 00	25 600 00	44 843	44 843
Rent - equipment					81 56	550 00	550	550
Pro rata general fiscal administration					-	18 206 00	20 069	20 881
Pro rata Personnel Board's services					2 433 30	10 932 00	11 922	12 716
Technical and scientific					24 90	-	100	100
Compensation insurance					1 772 55	5 664 00	5 000	5 000
Surety bonds					154 07	100 00	155	155
Totals, Operating Expenses					45 449 26	90 872 00	114 639	116 245

PUBLIC HEALTH
DEPARTMENT OF PUBLIC HEALTH - Continued

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS FISCAL YEARS				ACTUAL 1943-44 95TH FISCAL YEAR	ESTIMATED 1944-45 96TH FISCAL YEAR	PROPOSED 1945-46 97TH FISCAL YEAR	PROPOSED 1946-47 98TH FISCAL YEAR
43-44	44-45	45-46	46-47				
DIVISION OF ADMINISTRATION							
BUREAU OF BUSINESS MANAGEMENT - Continued							
EQUIPMENT							
Office				\$3 419 88	\$2 550 00	\$2 500	\$2 500
Automobile				6 930 97	-	-	-
Technical and scientific				232 33	-	300	300
Totals, Equipment				<u>10 583 18</u>	<u>2 550 00</u>	<u>2 800</u>	<u>2 800</u>
TOTALS, BUREAU OF BUSINESS MANAGEMENT				119 409 55	184 186 00 <u>119 409 55</u>	224 104	233 388 <u>224 104</u>
TOTALS FOR BIENNIIUM:							
General Fund				118 369 42		215 153	
Department of Public Health Fund				11 661 79		17 840	
Rockefeller Foundation Funds				367 44		517	
Federal Funds				<u>173 196 90</u>		<u>223 982</u>	
TOTALS, ALL FUNDS					303 595 55		457 492
BUREAU OF RECORDS AND STATISTICS							
BUREAU ADMINISTRATION							
SALARIES AND WAGES					BASIC SALARY RANGE		
Proposed New Positions:							
State:							
-	-	1	1	Chief of Bureau	<u>360(20)440</u>	<u>4 560</u>	<u>4 800</u>
TOTALS, BUREAU ADMINISTRATION					-	4 560	4 800 <u>4 560</u>
TOTALS FOR BIENNIIUM:							
General Fund					-		9 360
CENTRAL TABULATING UNIT							
SALARIES AND WAGES					BASIC SALARY RANGE		
State:							
1	1	1	1	Senior Clerk	140(10)180	2 340	2 340
Positions Transferred from Federal Funds:							
-	-	1	1	Supervising Tabulating Machine Operator	150(10)190	2 100	2 100
-	-	1	1	Tabulating Machine Operator	110(10)150	1 740	1 740
-	-	5	5	Key Punch Operator, Grade 2	110(10)150	9 180	9 180
-	-	1	1	Junior Public Health Analyst	140(10)180	2 100	2 100
-	-	2	2	Intermediate Typist-Clerk	100(10)140	3 480	3 480
-	-	1	1	Intermediate File-Clerk	100(10)140	1 620	1 620
Federal:							
1	1	-	-	Supervising Tabulating Machine Operator	150(10)190	-	-
1	1	-	-	Tabulating Machine Operator	110(10)150	-	-
9	9	4	4	Key Punch Operator, Grade 2	110(10)150	6 960	6 960
3	3	2	2	Junior Public Health Analyst	140(10)180	4 080	4 080
1	1	1	1	Senior Clerk	140(10)180	1 980	1 980
10	10	8	8	Intermediate Typist-Clerk	100(10)140	12 720	12 720
1	1	1	1	Junior Typist-Clerk	80(5)105	1 440	1 440
1	1	-	-	Intermediate File Clerk	100(10)140	-	-
-	1	1	1	Clerk-Typist	<u>100(10)140</u>	<u>1 620</u>	<u>1 620</u>
28	29	29	29	Totals, Positions Now Authorized	33 977 79	51 360	51 360
Estimated Salary Savings							
1945-1947 Normal salary adjustments					-5 608 00	-1 868	- 934
28	29	29	29	Totals, Salaries and Wages	33 977 79	51 477	55 821

PUBLIC HEALTH
DEPARTMENT OF PUBLIC HEALTH - Continued

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EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS FISCAL YEARS					ACTUAL 1943-44 95TH FISCAL YEAR	ESTIMATED 1944-45 96TH FISCAL YEAR	PROPOSED 1945-46 97TH FISCAL YEAR	PROPOSED 1946-47 98TH FISCAL YEAR
43-44	44-45	45-46	46-47					
DIVISION OF ADMINISTRATION BUREAU OF RECORDS AND STATISTICS								
CENTRAL TABULATING UNIT - Continued								
OPERATING EXPENSES								
Office					\$2 420 07	\$2 500 00	\$2 600	\$2 600
Printing					1 542 63	1 600 00	1 800	1 800
Rent - equipment					9 707 28	10 314 00	10 554	10 554
Technical and scientific					1 38	-	-	-
Totals, Operating Expenses					13 671 36	14 414 00	14 954	14 954
EQUIPMENT								
Office					840 75	1 000 00	1 100	500
TOTALS, CENTRAL TABULATING UNIT					48 489 90	58 030 00 48 489 90	67 531	71 275 67 531
TOTALS FOR BIENNIUM:								
General Fund					2 976 79		47 980	
Federal Fund					103 543 11		90 826	
TOTALS, ALL FUNDS						106 519 90		138 806
VITAL STATISTICS								
SALARIES AND WAGES						BASIC SALARY RANGE		
State:								
1	1	1	1	Chief, Division of Vital Statistics	260(15)320		4 080	4 080
1	1	1	1	Chief, Bureau of Vital Statistics	260(15)320		4 080	4 080
1	1	1	1	Senior Public Health Analyst	215(15)275		3 060	3 060
1	1	1	1	Senior Account Clerk	150(10)190		2 580	2 580
1	1	1	1	Senior Stenographer-Clerk	150(10)190		2 580	2 580
2	2	2	2	Intermediate Stenographer-Clerk	110(10)150		3 720	3 720
2	2	2	2	Senior File Clerk	140(10)180		3 960	3 960
2	2	2	2	Intermediate File Clerk	100(10)140		3 720	3 720
6	6	6	6	Intermediate Typist-Clerk	100(10)140		10 200	10 200
6	6	6	6	Junior Typist-Clerk	80(5)105		7 860	7 860
9	9	9	9	Intermediate Clerk	100(10)140		14 580	14 580
2	2	2	2	Junior Clerk	80(5)105		2 580	2 580
1	1	1	1	Supervising Key Punch Operator	140(10)180		2 100	2 100
3	3	3	3	Key Punch Operator, Grade 2	110(10)150		5 520	5 520
1	1	1	1	Supervising Photocopyist	130(10)170		2 220	2 220
War Emergency Positions:								
1	1	1	1	Intermediate Stenographer-Clerk	110(10)150		1 860	1 860
6	6	6	6	Junior Clerk	80(5)105		8 040	8 040
2	2	2	2	Intermediate Clerk	100(10)140		3 360	3 360
1	1	1	1	Junior Clerk	80(5)105		1 320	1 320
Federal:								
1	1	1	1	Senior Stenographer-Clerk	150(10)190		2 340	2 340
1	1	1	1	Intermediate Typist-Clerk	100(10)140		1 620	1 620
1	1	1	1	Junior Public Health Analyst	140(10)180		2 220	2 220
1	1	1	1	Key Punch Operator, Grade 2	110(10)150		1 620	1 620
53	53	53	53	Totals, Positions Now Authorized	80 967 80	92 046 00	95 220	95 220
Estimated salary savings						-8 768 00	-5 713	-2 857
1945-1947 Normal salary adjustments							3 085	7 625
Proposed New Positions:								
State:								
-	-	-	-	Intermediate Clerk (Reclassification of 1 Junior Clerk)	80(5)105		310	350
-	-	1	1	Associate Statistician	260(15)320		3 420	3 600
53	53	54	54	Totals, Salaries and Wages	80 967 80	83 278 00	96 322	103 938
OPERATING EXPENSES								
Office					13 847 66	1 000 00	1 000	1 000
Printing					5 633 16	5 600 00	6 500	6 500
Traveling					1 034 18	1 200 00	1 200	1 200
Telephone and telegraph					497 54	500 00	525	525

DEPARTMENT OF PUBLIC HEALTH - Continued

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS FISCAL YEARS				ACTUAL 1943-44 95TH FISCAL YEAR	ESTIMATED 1944-45 96TH FISCAL YEAR	PROPOSED 1945-46 97TH FISCAL YEAR	PROPOSED 1946-47 98TH FISCAL YEAR
43-44	44-45	45-46	46-47				
DIVISION OF ADMINISTRATION BUREAU OF RECORDS AND STATISTICS							
VITAL STATISTICS							
OPERATING EXPENSES - Continued							
				\$4 610 00	\$4 500 00	\$4 500	\$4 500
				Postage 2 46	-	-	-
				Automobile 182 60	-	-	-
				Freight, cartage and express 3 999 07	4 000 00	7 272	7 272
				Rent - equipment 9 047 00	10 850 00	14 000	14 000
				Technical and scientific			
				Totals, Operating Expenses	25 853 67	34 997	34 997
EQUIPMENT							
				Office	500 79	25 600 00	18 275
							700
TOTALS, VITAL STATISTICS				107 322 26	136 528 00	149 594	139 635
					107 322 26		149 594
TOTALS FOR BIENNium:							
				General Fund 234 294 94		273 351	
				Federal Funds 9 555 32		15 878	
TOTALS, ALL FUNDS					243 850 26		289 229
MORBIDITY STATISTICS							
SALARIES AND WAGES							
					BASIC SALARY RANGE		
				Federal:			
2	2	2	2	Junior Public Health Analyst	140(10)180	4 560	4 560
2	2	2	2	Key Punch Operator, Grade 2	110(10)150	3 840	3 840
1	1	1	1	Intermediate Clerk	100(10)140	1 620	1 620
5	5	5	5	Totals, Positions Now Authorized	7 740 02	9 645 00	10 020
				Estimated salary savings	-1 060 00	-601	-301
				1945-1947 Normal salary adjustments		300	710
				Proposed New Positions:			
				Federal:			
-	-	-	-	Senior Public Health Analyst			
				(Reclassification of 1 Junior Public Health Analyst)	215(15)275	420	600
5	5	5	5	TOTALS, MORBIDITY STATISTICS	7 740 02	8 585 00	11 029
					7 740 02	10 139	10 139
TOTALS FOR BIENNium:							
				Federal Funds	16 325 02		21 168
BUREAU OF HEALTH EDUCATION							
SALARIES AND WAGES							
					BASIC SALARY RANGE		
				State:			
1	1	1	1	Public Health Information Editor	245(15)305	3 900	3 900
-	1	1	1	School Health Educator	260(15)320	3 420	3 420
				Federal:			
1	1	1	1	Public Health Information Editor	245(15)305	3 240	3 240
-	1	1	1	Departmental Librarian	140(10)180	1 980	1 980
3	3	3	3	Intermediate Stenographer-Clerk	100(10)150	5 340	5 340
5	7	7	7	Totals, Positions Now Authorized	17 841 58	16 610 00	17 880
				Estimated salary savings	-1 718 00	-1 072	-536
				1945-1947 Normal salary adjustments		655	1 375
				Proposed New Positions:			
				State:			
-	-	1	1	Chief of Bureau	340(20)420	4 320	4 560
5	7	8	8	Totals, Salaries and Wages	17 841 58	14 892 00	23 279

DEPARTMENT OF PUBLIC HEALTH - Continued

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS FISCAL YEARS					ACTUAL 1943-44 95TH FISCAL YEAR	ESTIMATED 1944-45 96TH FISCAL YEAR	PROPOSED 1945-46 97TH FISCAL YEAR	PROPOSED 1946-47 98TH FISCAL YEAR
43-44	44-45	45-46	46-47					
DIVISION OF ADMINISTRATION								
BUREAU OF HEALTH EDUCATION - Continued								
OPERATING EXPENSES								
Office					-	\$300 00	\$300	\$300
Printing					\$39 20	200 00	300	300
Traveling					-	1 500 00	2 000	2 000
Traveling - trainees					3 443 17	6 150 00	6 150	6 150
Telephone and telegraph					-	300 00	360	360
Postage					261 54	400 00	400	400
Automobile					-	600 00	600	600
Automobile mileage					-	600 00	600	600
Freight, cartage and express					-	100 00	100	100
Technical and scientific supplies					-	1 920 00	2 220	2 220
Publications for distribution					-	300 00	300	300
Allowances for trainees					18 879 58	29 475 00	29 475	29 475
Tuition					6 463 67	2 940 00	2 940	2 940
Totals, Operating Expenses					29 087 16	44 785 00	45 745	45 745
EQUIPMENT								
Office					-	-	875	225
Technical and scientific					121 14	-	765	-
Totals, Equipment					121 14	-	1 640	225
TOTALS, BUREAU OF HEALTH EDUCATION					47 049 88	59 677 00 47 049 88	69 168	69 249 69 168
TOTALS FOR BIENNIIUM:								
General Fund					16 861 00		29 387	
Federal Funds					89 865 88		109 030	
TOTALS, ALL FUNDS						106 726 88		138 417
TOTALS, DIVISION OF ADMINISTRATION					330 011 61	447 006 00 330 011 61	530 856	535 376 530 856
TOTALS FOR BIENNIIUM						777 017 61		1 066 232

PUBLIC HEALTH
DEPARTMENT OF PUBLIC HEALTH - Continued

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS FISCAL YEARS					ACTUAL 1943-44 95TH FISCAL YEAR	ESTIMATED 1944-45 96TH FISCAL YEAR	PROPOSED 1945-46 97TH FISCAL YEAR	PROPOSED 1946-47 98TH FISCAL YEAR
43-44	44-45	45-46	46-47					
<u>ANALYSIS BY FUNCTION AND OBJECT</u>								
DIVISION OF PREVENTIVE MEDICAL SERVICE								
DIVISIONAL ADMINISTRATION								
SALARIES AND WAGES					BASIC SALARY RANGE			
Proposed New Positions:								
State:								
-	-	1	1	Chief, Division of Preventive Medical Service	\$520(20)600		\$6 480	\$6 480
-	-	1	1	Totals, Salaries and Wages	-	-	6 480	6 480
								6 480
TOTALS FOR BIENNIIUM:								
General Fund						-		12 960
BUREAU OF MATERNAL AND CHILD HEALTH								
MATERNAL AND CHILD HEALTH SERVICES								
SALARIES AND WAGES					BASIC SALARY RANGE			
State:								
1	1	1	1	Chief of Bureau (half time)	380(20)460		2 760	2 760
1	1	1	1	Supervisor of Dental Services	275(15)335		4 260	4 260
1	1	1	1	Hearing Conservation Specialist	300(20)380		4 080	4 080
1	1	1	1	Home Economist	230(15)290		3 060	3 060
1	1	1	1	Maternal and Child Health Nursing Consultant	200(15)260		3 420	3 420
1	1	1	1	Senior Stenographer-Clerk	150(10)190		2 580	2 580
3	3	3	3	Intermediate Stenographer-Clerk	110(10)150		5 460	5 460
Positions transferred from Federal Funds:								
-	-	1	1	Assistant Chief of Bureau	360(20)440		4 800	4 800
Federal:								
1	1	-	-	Assistant Chief of Bureau	360(20)440		-	-
2	2	2	2	Supervising Dentist	245(15)305		7 140	7 140
2	2	2	2	Dental Hygienist	140(10)180		4 440	4 440
4	4	4	4	Medical Officer, Maternal and Child Health	300(20)380		17 340	17 340
1	1	1	1	Medical Officer (Department of Public Health)	300(20)380		4 080	4 080
4	4	4	4	District Nutritionist	170(10)210		10 440	10 440
1	2	2	2	Hospital Nursing Consultant	200(15)260		5 400	5 400
3	3	3	3	Intermediate Stenographer-Clerk	110(10)150		5 700	5 700
-	1	1	1	Intermediate Typist-Clerk	100(10)140		1 620	1 620
27	29	29	29	Totals, Positions Now Authorized	101 049 12	97 673 00	86 580	86 580
Estimated salary savings						-10 511 00	-5 019	-2 507
1945-1947 Normal salary adjustments							2 675	6 655
27	29	29	29	Totals, Salaries and Wages	101 049 12	87 162 00	84 236	90 728
OPERATING EXPENSES								
Office					1 090 04	1 400 00	1 500	1 500
Printing					4 417 42	3 500 00	4 000	4 000
Traveling					11 467 16	10 000 00	10 500	10 500
Telephone and telegraph					1 111 14	1 400 00	1 400	1 400
Postage					1 878 60	1 340 00	1 500	1 500
Automobile					754 21	900 00	1 000	1 000
Automobile mileage					7 479 69	7 100 00	7 500	7 500
Freight, cartage and express					160 91	-	-	-
Rent - equipment					55 00	-	-	-
Technical and scientific supplies					6 928 40	2 100 00	2 100	2 100
Publications for distribution					583 44	5 000 00	5 000	5 000
Clinic alterations					133 33	-	-	-
Fees paid to doctors, dentists and nutritionists					-	34 400 00	35 000	35 000
Fees paid to otologists					75 00	5 165 00	6 000	6 000
Totals, Operating Expenses					36 134 34	72 305 00	75 500	75 500

DEPARTMENT OF PUBLIC HEALTH - Continued

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS FISCAL YEARS					ACTUAL 1943-44 95TH FISCAL YEAR	ESTIMATED 1944-45 96TH FISCAL YEAR	PROPOSED 1945-46 97TH FISCAL YEAR	PROPOSED 1946-47 98TH FISCAL YEAR
43-44	44-45	45-46	46-47					
DIVISION OF PREVENTIVE MEDICAL SERVICE BUREAU OF MATERNAL AND CHILD HEALTH								
MATERNAL AND CHILD HEALTH SERVICES - Continued								
EQUIPMENT								
Office					\$1 400 17	\$100 00	\$940	\$940
Automobile					1 275 00	-	-	-
Technical and scientific					1 047 31	600 00	600	600
Totals, Equipment					3 782 48	700 00	1 540	1 540
TOTALS, MATERNAL AND CHILD HEALTH SERVICES					140 965 94	160 167 00 140 965 94	161 276	167 768 161 276
TOTALS FOR BIENNium:								
General Fund					70 809 07		101 954	
Federal Funds					230 323 87		227 090	
TOTALS, ALL FUNDS						301 132 94		329 044
EMERGENCY MATERNITY AND INFANT CARE								
SALARIES AND WAGES						BASIC SALARY RANGE		
Federal:								
-	1	1	1	Administrative Aid	200(15)260		3 420	3 420
1	1	1	1	Medical Social Worker	200(15)260		2 700	2 700
1	1	1	1	Intermediate Stenographer-Clerk	110(10)150		1 620	1 620
1	1	1	1	Intermediate Typist-Clerk	100(10)140		1 980	1 980
3	3	3	3	Intermediate Clerk	100(10)140		4 620	4 620
1	1	1	1	Intermediate File Clerk	100(10)140		1 980	1 980
Local Health Units:								
1	1	1	1	Senior Stenographer-Clerk	150(10)190		2 340	2 340
2	7	7	7	Intermediate Stenographer-Clerk	110(10)150		11 580	11 580
13	15	15	15	Intermediate Typist-Clerk	100(10)150		20 160	20 160
1	1	1	1	Clerk-Typist	100(10)140		1 500	1 500
-	-	-	-	Temporary help	(311 69)	(1 600 00)	1 600	1 600
24	32	32	32	Totals, Positions Now Authorized	14 643 49	52 755 00	53 500	53 500
Estimated salary savings						-5 687 00	-3 098	-1 552
1945-1947 Normal salary adjustments							2 005	4 885
24	32	32	32	Totals, Salaries and Wages	14 643 49	47 068 00	52 407	56 833
OPERATING EXPENSES								
Office					286 34	500 00	500	500
Printing					256 44	3 000 00	3 000	3 000
Traveling					38 68	2 000 00	2 000	2 000
Telephone and telegraph					240 52	300 00	300	300
Postage					2 089 27	5 000 00	5 000	5 000
Freight, cartage and express					81 43	00	500	500
Hospital care and physicians fees					1 297 457 95	3 000 000 00	3 000 000	3 000 000
Totals, Operating Expenses					1 300 450 63	3 011 300 00	3 011 300	3 011 300
EQUIPMENT								
Office					996 38	1 000 00	-	-
TOTALS, EMERGENCY MATERNAL AND INFANT CARE					1 316 090 50	3 059 368 00 1 316 090 50	3 063 707	3 068 133 3 063 707
TOTALS FOR BIENNium:								
Federal Funds						4 375 458 50		6 131 840

DEPARTMENT OF PUBLIC HEALTH - Continued

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS FISCAL YEARS					ACTUAL 1943-44 95TH FISCAL YEAR	ESTIMATED 1944-45 96TH FISCAL YEAR	PROPOSED 1945-46 97TH FISCAL YEAR	PROPOSED 1946-47 98TH FISCAL YEAR
43-44	44-45	45-46	46-47					
DIVISION OF PREVENTIVE MEDICAL SERVICE BUREAU OF MATERNAL AND CHILD HEALTH - Continued								
CRIPPLED CHILDREN SERVICES								
				SALARIES AND WAGES	BASIC SALARY RANGE			
				State:				
-	-	-	-	Chief of Bureau (half time)	\$380(20)460		\$2 770	\$2 770
1	1	1	1	Assistant Chief of Bureau	340(20)420		4 800	4 800
1	1	1	1	Medical Social Worker	200(15)260		3 420	3 420
2	2	2	2	Orthopedic Nursing Consultant	200(15)260		6 480	6 480
1	1	1	1	Public Health Nurse	150(10)190		2 580	2 580
1	1	1	1	Senior Stenographer-Clerk	150(10)190		2 580	2 580
-	-	-	-	Temporary help	(100 00)	(-)	-	-
				Federal:				
1	1	1	1	Cardiac Pediatrician	300(20)380		4 800	4 800
3	3	3	3	Medical Social Worker	200(15)260		8 820	8 820
1	1	1	1	Orthopedic Nursing Consultant	200(15)260		2 700	2 700
1	1	1	1	Physiotherapist	160(10)200		2 580	2 580
8	8	8	8	Intermediate Stenographer-Clerk	110(10)150		15 360	15 360
-	1	1	1	Intermediate Typist-Clerk	100(10)140		1 620	1 620
-	-	-	-	Temporary help	(273 46)	(1 050 00)	1 050	1 050
20	21	21	21	Totals, Positions Now Authorized	49 590 00	55 025 00	59 560	59 560
				Estimated salary savings		-5 738 00	-3 408	-1 704
				1945-1947 Normal salary adjustments			1 540	3 280
20	21	21	21	Totals, Salaries and Wages	49 590 00	49 287 00	57 692	61 136
OPERATING EXPENSES								
				Office	536 15	825 00	825	825
				Printing	596 07	825 00	825	825
				Traveling	6 852 07	7 000 00	7 500	7 500
				Telephone and telegraph	1 240 11	1 200 00	1 300	1 300
				Postage	909 48	950 00	950	950
				Automobile	205 26	300 00	300	300
				Automobile mileage	2 709 71	1 750 00	2 700	2 700
				Freight, cartage and express	8 83	-	25	25
				Technical and scientific supplies	87 22	175 00	175	175
				Allowances to trainees	170 00	-	-	-
				Fees paid to doctors and hospitals	31 179 22	29 750 00	29 750	29 750
				Hospital care	87 637 63	79 492 00	79 492	79 492
				Convalescent care	8 837 01	11 800 00	11 800	11 800
				Appliances for patients	3 124 24	3 050 00	3 050	3 050
				Transportation of patients	119 98	275 00	275	275
				Care of crippled children	9 445 65	-	-	-
				Totals, Operating Expenses	153 658 63	137 392 00	138 967	138 967
EQUIPMENT								
				Office	639 41	625 00	625	625
				Technical and scientific	11 05	80 00	50	50
				Totals, Equipment	650 46	705 00	675	675
				TOTALS, CRIPPLED CHILDREN SERVICES	203 899 09	187 384 00	197 334	200 778
				Less abatements from National Foundation for Infantile Paralysis	3 139 88	-	-	-
				NET TOTALS, CRIPPLED CHILDREN SERVICES	200 759 21	187 384 00 200 759 21	197 334	200 778 197 334
TOTALS FOR BIENNium:								
				General Fund	57 495 18		69 342	
				Federal Funds	330 648 03		328 770	
				TOTALS, ALL FUNDS		388 143 21		398 112

DEPARTMENT OF PUBLIC HEALTH - Continued

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS FISCAL YEARS					ACTUAL 1943-44 95TH FISCAL YEAR	ESTIMATED 1944-45 96TH FISCAL YEAR	PROPOSED 1945-46 97TH FISCAL YEAR	PROPOSED 1946-47 98TH FISCAL YEAR
43-44	44-45	45-46	46-47					
DIVISION OF PREVENTIVE MEDICAL SERVICE - Continued								
BUREAU OF TUBERCULOSIS								
SALARIES AND WAGES						BASIC SALARY RANGE		
State:								
1	1	1	1	Chief of Bureau	\$360(20)440		\$5 280	\$5 280
1	1	1	1	Intermediate Stenographer-Clerk	110(10)150		2 100	2 100
1	1	1	1	Public Health Nurse	150(10)190		2 100	2 100
Federal:								
-	1	1	1	Medical Officer	300(20)380		4 080	4 080
3	4	4	4	Totals, Positions Now Authorized	7 826 29	12 160 00	13 560	13 560
Estimated salary savings 1945-1947 Normal salary adjustments						-1 194 00	-814	-407
Proposed New Positions:							320	900
State:								
-	-	1	1	Assistant Chief of Bureau	360(20)440		4 560	4 800
3	4	5	5	Totals, Salaries and Wages	7 826 29	10 966 00	17 626	18 853
OPERATING EXPENSES								
Office					80 47	150 00	150	150
Printing					61 95	150 00	200	200
Traveling					1 323 43	2 400 00	3 600	3 600
Telephone and telegraph					168 54	200 00	225	225
Postage					150 00	200 00	200	200
Automobile					259 51	400 00	650	650
Automobile mileage					-	-	300	300
Freight, cartage and express					18 00	-	-	-
Totals, Operating Expenses					2 061 90	3 500 00	5 325	5 325
EQUIPMENT								
Office					118 18	100 00	200	200
TOTALS, BUREAU OF TUBERCULOSIS					10 006 37	14 566 00 10 006 37	23 151	24 378 23 151
TOTALS FOR BIENNIUM								
General Fund					21 679 37		39 096	
Federal Funds					2 893 00		8 433	
TOTALS, ALL FUNDS						24 572 37		47 529
BUREAU OF VENEREAL DISEASES								
SALARIES AND WAGES						BASIC SALARY RANGE		
State:								
1	1	1	1	Chief of Bureau	360(20)440		5 520	5 520
1	1	-	-	Medical Officer	300(20)380		-	-
1	1	1	1	Investigator of Venereal Disease	170(10)210		2 820	2 820
2	2	1	1	Senior Stenographer-Clerk	150(10)190		2 340	2 340
1	1	1	1	Intermediate Stenographer-Clerk	110(10)150		1 860	1 860
Local Health Units:								
3	3	3	3	Medical Officer	300(20)380		13 680	13 680
3	3	3	3	Investigator of Venereal Disease	170(10)210		8 100	8 100
9	9	9	9	Public Health Nurse	150(10)190		22 140	22 140
3	3	3	3	Bacteriologist	160(10)200		7 980	7 980
1	1	1	1	Intermediate Stenographer-Clerk	110(10)150		2 100	2 100

PUBLIC HEALTH
DEPARTMENT OF PUBLIC HEALTH - Continued

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS FISCAL YEARS					ACTUAL 1943-44 95TH FISCAL YEAR	ESTIMATED 1944-45 96TH FISCAL YEAR	PROPOSED 1945-46 97TH FISCAL YEAR	PROPOSED 1946-47 98TH FISCAL YEAR
43-44	44-45	45-46	46-47					
DIVISION OF PREVENTIVE MEDICAL SERVICE								
BUREAU OF VENEREAL DISEASES								
SALARIES AND WAGES - Continued					BASIC SALARY RANGE			
Federal:								
3	3	3	3	Investigator of Venereal Disease	\$170(10)210		\$7 500	\$7 500
1	2	2	2	Venereal Disease Nursing Consultant	200(15)260		6 120	6 120
5	5	5	5	Intermediate Stenographer-Clerk	110(10)150		8 250	8 250
1	1	1	1	Intermediate Typist-Clerk	100(10)140		1 740	1 740
-	-	-	-	Temporary help	(3 312 12)	(1 000 00)	1 000	1 000
35	36	34	34	Totals, Positions Now Authorized	79 574 36	96 447 00	91 150	91 150
Estimated salary savings						-10 295 00	-5 757	-2 879
1945-1947 Normal salary adjustments							1 890	4 560
Proposed New Positions:								
State:								
-	-	1	1	Assistant Chief of Bureau (In lieu of one Medical Officer position)	360(20)440		5 040	5 280
35	36	35	35	Totals, Salaries and Wages	79 574 36	86 152 00	92 323	98 111
OPERATING EXPENSES								
Office					2 360 89	2 400 00	2 500	2 500
Printing					1 862 17	2 100 00	2 500	2 500
Traveling					5 399 76	4 690 00	5 900	5 900
Telephone and telegraph					2 515 02	2 600 00	2 700	2 700
Postage					1 354 08	1 500 00	1 500	1 500
Automobile					3 859 10	4 000 00	4 500	4 500
Automobile mileage					4 662 52	2 500 00	2 500	2 500
Freight, cartage and express					1 286 25	1 400 00	1 500	1 500
Rent - equipment					222 88	250 00	250	250
Technical and scientific supplies					16 995 35	2 700 00	2 700	2 700
Publications for distribution					693 50	-	1 000	1 000
Penicillin					-	-	15 000	15 000
Totals, Operating Expenses					41 211 52	24 140 00	42 550	42 550
EQUIPMENT								
Office					1 718 91	1 000 00	1 000	1 000
Technical and scientific					203 40	1 000 00	1 000	1 000
Totals, Equipment					1 922 31	2 000 00	2 000	2 000
TOTALS, BUREAU OF VENEREAL DISEASES					122 708 19	112 292 00 122 708 19	136 873	142 661 136 873
TOTALS FOR BIENNIIUM								
General Fund					157 784 24		210 970	
Federal Funds					77 215 95		68 564	
TOTALS, ALL FUNDS						235 000 19		279 534
BUREAU OF ACUTE COMMUNICABLE DISEASES								
SALARIES AND WAGES					BASIC SALARY RANGE			
State:								
1	1	1	1	Chief of Bureau	360(20)440		5 520	5 520
2	2	2	2	Senior Epidemiologist	300(20)380		9 120	9 120
-	1	1	1	Sanitary Inspector (part time)	160(10)200		1 350	1 350
1	1	1	1	Morbidity Statistician	260(15)320		4 080	4 080
1	1	1	1	Public Health Nurse	150(10)190		2 580	2 580
2	2	2	2	Senior Stenographer-Clerk	150(10)190		5 160	5 160
1	1	1	1	Intermediate Stenographer-Clerk	110(10)150		2 100	2 100
1	1	1	1	Intermediate Typist-Clerk	100(10)140		1 980	1 980
-	-	-	-	Temporary help	(-)	(450 00)	450	450

DEPARTMENT OF PUBLIC HEALTH - Continued

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS FISCAL YEARS					ACTUAL 1943-44 95TH FISCAL YEAR	ESTIMATED 1944-45 96TH FISCAL YEAR	PROPOSED 1945-46 97TH FISCAL YEAR	PROPOSED 1946-47 98TH FISCAL YEAR
43-44	44-45	45-46	46-47					
DIVISION OF PREVENTIVE MEDICAL SERVICE								
BUREAU OF ACUTE COMMUNICABLE DISEASES								
				SALARIES AND WAGES - Continued	BASIC SALARY RANGE			
				Federal:				
1	1	1	1	Intermediate Typist-Clerk	\$100(10)140		\$1 740	\$1 740
2	2	2	2	Intermediate Clerk	100(10)140		3 240	3 240
12	13	13	13	Totals, Positions Now Authorized	37 193 26	36 775 00	37 320	37 320
				Estimated salary savings		-3 466 00	-2 159	-1 079
				1945-1947 Normal salary adjustments			530	1 130
12	13	13	13	Totals, Salaries and Wages	37 193 26	33 309 00	35 691	37 371
				OPERATING EXPENSES				
				Office	537 55	600 00	650	650
				Printing	519 38	500 00	650	650
				Traveling	3 407 74	3 256 00	3 900	3 900
				Telephone and telegraph	622 72	600 00	650	650
				Postage	725 60	700 00	800	800
				Automobile	1 014 90	975 00	1 300	1 300
				Automobile mileage	239 20	-	-	-
				Freight, cartage and express	311 87	-	300	300
				Rent - equipment	1 278 00	1 278 00	1 600	1 600
				Technical and scientific supplies	92 30	400 00	400	400
				Totals, Operating Expenses	8 749 26	8 309 00	10 250	10 250
				EQUIPMENT				
				Office	161 35	100 00	475	125
				Technical and scientific	-	25 00	25	25
				Automobile	-	-	-	1 300
				Totals, Equipment	161 35	125 00	500	1 450
				TOTALS, BUREAU OF ACUTE COMMUNICABLE DISEASES	46 103 87	41 743 00 46 103 87	46 441	49 071 46 441
				TOTALS FOR BIENNIIUM:				
				General Fund	70 889 35		76 844	
				Department of Public Health Fund	1 931 57		3 050	
				Federal Funds	15 025 95		15 618	
				TOTALS, ALL FUNDS		87 846 87		95 512
BUREAU OF PUBLIC HEALTH NURSING								
				SALARIES AND WAGES	BASIC SALARY RANGE			
				State:				
1	1	1	1	Chief of Bureau	260(15)320		4 080	4 080
1	1	1	1	Assistant Chief of Bureau	215(15)275		3 420	3 420
1	1	1	1	Intermediate Stenographer-Clerk	110(10)150		2 100	2 100
				Federal:				
1	1	1	1	Assistant Chief of Bureau	215(15)275		2 880	2 880
6	6	6	6	Supervising Public Health Nurse	170(10)210		15 000	15 000
1	1	1	1	Public Health Nurse	150(10)190		2 100	2 100
3	3	3	3	Junior Public Health Nurse	140(10)180		6 060	6 060
1	1	1	1	Intermediate Stenographer-Clerk	110(10)150		1 860	1 860
1	1	1	1	Intermediate Typist-Clerk	100(10)140		1 740	1 740
1	1	1	1	Junior Stenographer-Clerk	90(5)115		1 440	1 440
17	17	17	17	Totals, Positions Now Authorized	24 954 35	37 780 00	46 680	40 680
				Estimated salary savings		-4 001 00	-2 841	-1 220
				1945-1947 Normal salary adjustments			1 220	2 660
17	17	17	17	Totals, Salaries and Wages	24 954 35	33 779 00	39 059	42 120

DEPARTMENT OF PUBLIC HEALTH - Continued

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS FISCAL YEARS					ACTUAL 1943-44 95TH FISCAL YEAR	ESTIMATED 1944-45 96TH FISCAL YEAR	PROPOSED 1945-46 97TH FISCAL YEAR	PROPOSED 1946-47 98TH FISCAL YEAR
43-44	44-45	45-46	46-47					
DIVISION OF PREVENTIVE MEDICAL SERVICE								
BUREAU OF PUBLIC HEALTH NURSING - Continued								
OPERATING EXPENSES								
Office					\$379 21	\$400 00	\$450	\$450
Printing					237 34	250 00	300	300
Traveling					3 047 84	12 000 00	12 000	12 000
Telephone and telegraph					415 94	410 00	450	450
Postage					50 00	400 00	450	450
Automobile					264 49	350 00	425	425
Automobile mileage					816 93	900 00	1 500	1 500
Freight, cartage and express					2 75	-	50	50
Technical and scientific supplies					-	150 00	150	150
Totals, Operating Expenses					5 214 50	14 860 00	15 775	15 775
EQUIPMENT								
Office					426 58	500 00	700	550
TOTALS, BUREAU OF PUBLIC HEALTH NURSING					30 595 43	49 139 00 30 595 43	55 534	58 445 55 534
TOTALS FOR BIENNIUM								
General Fund					20 868 97		25 116	
Federal Funds					58 865 46		88 863	
TOTALS, ALL FUNDS						79 734 43		113 979
BUREAU OF ADULT HEALTH								
SALARIES AND WAGES						BASIC SALARY RANGE		
State:								
1	1	1	1	Chief of Bureau	360(20)440		4 560	4 560
1	1	1	1	Senior Industrial Hygiene Engineer	320(20)400		4 800	4 800
1	1	1	1	Associate Industrial Hygiene Chemist	260(15)320		3 600	3 600
1	1	1	1	Senior Stenographer-Clerk	150(10)190		2 340	2 340
Federal:								
-	1	1	1	Medical Officer	300(20)380		3 900	3 900
1	1	-1	1	Assistant Sanitary Engineer	215(15)275		3 240	3 240
1	1	1	1	Assistant Industrial Hygiene Engineer	215(15)275		2 880	2 880
2	2	2	2	Assistant Industrial Hygiene Chemist	215(15)275		6 300	6 300
-	1	1	1	Home Economist	230(15)290		3 780	3 780
2	2	2	2	Industrial Hygiene Nursing Consultant	200(15)260		6 090	6 090
-	1	1	1	Sanitary Inspector	160(10)200		2 220	2 220
3	3	3	3	Intermediate Stenographer-Clerk	110(10)150		5 460	5 460
1	1	1	1	Intermediate Typist-Clerk	100(10)140		1 860	1 860
1	1	1	1	Building Maintenance Man	120(10)160		1 740	1 740
15	18	18	18	Totals, Positions Now Authorized	34 063 36	50 341 00	52 770	52 770
Estimated salary savings						-5 307 00	-2 993	-1 497
1945-1947 Normal salary adjustments							1 490	3 880
Proposed New Positions:								
State:								
-	-	1	1	Assistant Industrial Hygiene Engineer	215(15)275		2 880	3 060
15	18	19	19	Totals, Salaries and Wages	34 063 36	45 034 00	54 147	58 213
OPERATING EXPENSES								
Office					876 53	800 00	950	950
Printing					773 25	750 00	900	900
Traveling					3 525 28	5 000 00	5 000	5 000
Telephone and telegraph					318 04	325 00	350	350
Postage					231 28	250 00	250	250
Automobile					1 221 57	1 350 00	1 350	1 350
Automobile mileage					319 25	370 00	400	400
Freight, cartage and express					22 27	25 00	50	50
Technical and scientific supplies					545 43	550 00	600	600
Totals, Operating Expenses					7 832 90	9 420 00	9 850	9 850

DEPARTMENT OF PUBLIC HEALTH - Continued

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS FISCAL YEARS					ACTUAL 1943-44 95TH FISCAL YEAR	ESTIMATED 1944-45 96TH FISCAL YEAR	PROPOSED 1945-46 97TH FISCAL YEAR	PROPOSED 1946-47 98TH FISCAL YEAR
43-44	44-45	45-46	46-47					
DIVISION OF PREVENTIVE MEDICAL SERVICE								
BUREAU OF ADULT HEALTH - Continued								
EQUIPMENT								
Office					\$275 81	\$300 00	\$130	\$390
Technical and scientific					418 02	750 00	920	1 740
Totals, Equipment					693 83	1 050 00	1 050	2 130
TOTALS, BUREAU OF ADULT HEALTH					42 590 09	55 504 00 42 590 09	65 047	70 193 65 047
TOTALS FOR BIENNIUM								
General Fund					25 881 82		41 683	
Federal Funds					72 212 27		93 557	
TOTALS, ALL FUNDS						98 094 09		135 240
TOTALS, DIVISION OF PREVENTIVE MEDICAL SERVICE					1 909 819 60	3 680 163 00 1 909 819 60	3 755 843	3 787 907 3 755 843
TOTALS FOR BIENNIUM						5 589 982 60		7 543 750
DIVISION OF LABORATORIES								
SALARIES AND WAGES					BASIC SALARY RANGE			
State:								
1	1	1	1	Chief of Bureau	420(20)500		6 240	6 240
1	1	1	1	Assistant Chief of Bureau	320(20)400		4 560	4 560
1	1	1	1	Bacteriologist-Chemist	215(15)275		3 600	3 600
4	4	4	4	Food and Drug Chemist	215(15)275		13 140	13 140
1	1	1	1	Supervising Bacteriologist	245(15)305		3 420	3 420
11	11	11	11	Bacteriologist	160(10)200		28 620	28 620
6	6	6	6	Laboratory Assistant	100(10)140		9 960	9 960
-	-	-	-	Laboratory Assistant	(2 000 00)		2 000	2 000
6	6	6	6	Laboratory Helper	80(5)105		7 920	7 920
-	-	-	-	Laboratory Helper	(5 260 00)		5 260	5 260
1	1	1	1	Rodent Control Officer	140(10)180		2 100	2 100
1	1	1	1	Caretaker of Laboratory Animals (part time)	110(10)150		1 470	1 470
1	1	1	1	Senior Stenographer-Clerk	150(10)190		2 580	2 580
6	6	6	6	Intermediate Stenographer-Clerk	110(10)150		11 040	11 040
4	4	4	4	Intermediate Typist-Clerk	100(10)140		6 240	6 240
War Emergency Positions:								
3	3	-	-	Bacteriologist	160(10)200		-	-
2	2	-	-	Laboratory Assistant	100(10)140		-	-
2	2	-	-	Laboratory Helper	80(5)105		-	-
-	1	-	-	Building Maintenance Man	120(10)160		-	-
-	-	-	-	Temporary help	(1 185 84)	(300 00)	300	300
Rockefeller Foundation:								
3	4	2	2	Bacteriologist	160(10)200		5 160	5 160
1	1	1	1	Senior Clerk	150(10)190		2 340	2 340
3	4	2	2	Laboratory Assistant	100(10)140		3 480	3 480
1	1	1	1	Janitor	100(10)140		1 980	1 980
-	-	-	-	Temporary help	(25 00)	(110 00)	110	110
Federal:								
7	7	7	7	Bacteriologist	160(10)200		17 100	17 100
5	5	5	5	Laboratory Assistant	100(10)140		8 460	8 460
2	2	2	2	Laboratory Helper	80(5)105		2 700	2 700
1	1	1	1	Intermediate Stenographer-Clerk	100(10)150		1 860	1 860
2	2	2	2	Intermediate Typist-Clerk	100(10)140		3 480	3 480
1	1	1	1	Laboratory Helper (part time)	.63 hr.		1 260	1 260
-	-	-	-	Laboratory Assistants (temporary)	(2 000 00)		2 000	2 000
-	-	-	-	Technical Personnel (temporary)	(1 500 00)		1 500	1 500
-	-	-	-	Temporary help	(2 167 56)	(1 500 00)	1 500	1 500
77	80	68	68	Totals, Positions Now Authorized	143 924 65	176 166 00	161 380	161 380

DEPARTMENT OF PUBLIC HEALTH - Continued

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS FISCAL YEARS					ACTUAL 1943-44 95TH FISCAL YEAR	ESTIMATED 1944-45 96TH FISCAL YEAR	PROPOSED 1945-46 97TH FISCAL YEAR	PROPOSED 1946-47 98TH FISCAL YEAR
43-44	44-45	45-46	46-47					
DIVISION OF LABORATORIES								
SALARIES AND WAGES - Continued					BASIC SALARY RANGE			
Estimated salary savings						-\$16 268 00	-\$9 682	-\$4 840
1945-1947 Normal salary adjustments							3 165	8 345
Proposed New Positions:								
State:								
War Emergency Positions Extended to Permanent Basis:								
-	-	3	3	Bacteriologist	\$160(10)200		7 410	7 670
-	-	2	2	Laboratory Assistant	100(10)110		3 700	3 900
-	-	2	2	Laboratory Helper	80(5)105		2 625	2 745
-	-	1	1	Building Maintenance Man	120(10)160		1 840	1 960
77	80	76	76	Totals, Salaries and Wages	143 924 65	159 898 00	170 438	181 160
OPERATING EXPENSES								
Office					4 681 04	4 100 00	4 800	4 800
Printing					4 008 07	3 050 00	5 000	5 000
Traveling					1 572 29	1 800 00	2 400	2 400
Telephone and telegraph					1 016 55	1 000 00	1 100	1 100
Postage					3 247 20	3 800 00	4 000	4 000
Automobile					608 34	600 00	750	750
Automobile mileage					35 74	250 00	250	250
Freight, cartage and express					631 77	750 00	750	750
Rent - equipment					25 63	-	-	-
Technical and scientific supplies					27 202 44	34 900 00	34 900	34 900
Totals, Operating Expenses					43 029 07	50 250 00	53 950	53 950
EQUIPMENT								
Office					308 18	300 00	440	1 220
Technical and scientific					1 648 00	5 325 00	5 335	5 530
Automobile					-	-	-	2 600
Totals, Equipment					1 956 18	5 625 00	5 775	9 350
TOTALS, DIVISION OF LABORATORIES					188 909 90	215 773 00	230 163	244 460
Less abatements from sale of antigens					10 954 35	9 500 00	10 000	10 000
NET TOTALS, DIVISION OF LABORATORIES					177 955 55	206 273 00	220 163	234 460
						177 955 55		220 163
TOTALS FOR BIENNIIUM:								
General Fund					235 649 78		298 058	
Department of Public Health Fund					11 071 50		12 062	
Rockefeller Foundation					53 044 12		46 454	
Federal Funds					84 463 15		98 049	
TOTALS, ALL FUNDS						384 228 55		454 623
DIVISION OF ENVIRONMENTAL SANITATION								
DIVISIONAL ADMINISTRATION								
SALARIES AND WAGES					BASIC SALARY RANGE			
Proposed New Positions:								
State:								
-	-	1	1	Chief of Division	460(20)520		5 760	6 000
TOTALS, DIVISIONAL ADMINISTRATION					-	-	5 760	6 000
								5 760
TOTALS FOR BIENNIIUM:								
General Fund						-		11 760

DEPARTMENT OF PUBLIC HEALTH - Continued

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS FISCAL YEARS					ACTUAL 1943-44 95TH FISCAL YEAR	ESTIMATED 1944-45 96TH FISCAL YEAR	PROPOSED 1945-46 97TH FISCAL YEAR	PROPOSED 1946-47 98TH FISCAL YEAR
43-44	44-45	45-46	46-47					
DIVISION OF ENVIRONMENTAL SANITATION - Continued BUREAU OF SANITARY ENGINEERING								
SANITARY ENGINEERING					BASIC SALARY RANGE			
SALARIES AND WAGES								
State:								
1	1	1	1	Chief of Bureau	\$360(20)440		\$5 520	\$5 520
2	2	2	2	Senior Sanitary Engineer	320(20)400		9 360	9 360
1	1	1	1	Associate Sanitary Engineer	260(15)320		3 900	3 900
1	1	1	1	Assistant Sanitary Engineer	215(15)275		3 240	3 240
-	-	1	1	Senior Stenographer-Clerk	150(10)190		2 580	2 580
1	1	1	1	Senior Clerk	140(10)180		2 460	2 460
2	2	2	2	Intermediate Stenographer-Clerk	110(10)150		3 720	3 720
War Emergency Positions:								
4	4	-	-	Regional Waterworks Advisor	300(20)380		-	-
3	3	3	3	Intermediate Stenographer-Clerk	110(10)150		5 940	5 940
-	1	1	1	Senior Sanitary Engineer	320(20)400		4 080	4 080
Federal:								
1	1	1	1	Sanitary Inspector	160(10)200		2 700	2 700
16	17	14	14	Totals, Positions Now Authorized	50 241 63	55 786 00	43 500	43 500
Estimated salary savings						-5 287 00	-2 610	-1 305
1945-1947 Normal salary adjustments							940	2 080
Proposed New Positions:								
State:								
-	-	1	1	Associate Sanitary Engineer	260(15)320		3 420	3 600
-	-	2	2	Assistant Sanitary Engineer	215(15)275		5 760	6 120
-	-	1	1	Senior Sanitary Engineer	320(20)400		4 080	4 320
-	-	1	1	Entomological Surveyor	215(15)275		2 880	3 060
-	-	-	-	Senior Stenographer-Clerk				
(Reclassification of 1 Intermediate Stenographer-Clerk)					150(10)190		120	240
16	17	19	19	Totals, Salaries and Wages	50 241 63	50 499 00	58 090	61 615
OPERATING EXPENSES								
Office					217 96	400 00	400	400
Printing					89 08	100 00	100	100
Traveling					4 228 42	6 500 00	11 000	11 000
Telephone and telegraph					417 15	450 00	500	500
Postage					548 20	600 00	650	650
Automobile					2 056 21	3 500 00	3 750	3 750
Automobile mileage					318 30	-	-	-
Freight, cartage and express					29 82	-	-	-
Technical and scientific					52 61	200 00	400	400
Publications for distribution					-	300 00	300	-
Totals, Operating Expenses					7 957 75	12 050 00	17 100	16 800
EQUIPMENT								
Office					8 45	25 00	1 240	300
Technical and scientific					3 84	60 00	200	-
Automobile					-	-	3 900	-
Totals, Equipment					12 29	85 00	5 340	300
TOTALS, SANITARY ENGINEERING					58 211 67	62 634 00	80 530	78 715
						58 211 67		80 530
TOTALS FOR BIENNIIUM								
General Fund					112 074 13		154 088	
Federal Funds					8 771 54		5 157	
TOTALS, ALL FUNDS						120 845 67		159 245

DEPARTMENT OF PUBLIC HEALTH - Continued

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS FISCAL YEARS					ACTUAL 1943-44 95TH FISCAL YEAR	ESTIMATED 1944-45 96TH FISCAL YEAR	PROPOSED 1945-46 97TH FISCAL YEAR	PROPOSED 1946-47 98TH FISCAL YEAR
43-44	44-45	45-46	46-47					
DIVISION OF ENVIRONMENTAL SANITATION BUREAU OF SANITARY ENGINEERING - Continued								
SANITARY INSPECTIONS								
				SALARIES AND WAGES	BASIC SALARY RANGE			
				State:				
1	1	1	1	Chief, Bureau of Sanitary Inspection	\$260(10)320		\$4 080	\$4 080
3	3	3	3	Sanitary Inspector	160(10)200		8 100	8 100
4	4	4	4	Rodent Control Officer	140(10)180		9 240	9 240
1	1	1	1	Senior Stenographer-Clerk	150(10)190		2 580	2 580
1	1	1	1	Intermediate Stenographer-Clerk	110(10)150		1 620	1 620
12	12	12	12	Rodent Control Officer	140(10)180		28 320	28 320
<u>11</u>	<u>11</u>	<u>11</u>	<u>11</u>	Federal:				
				Rodent Control Officer	140(10)180		22 620	22 620
33	33	33	33	Totals, Positions Now Authorized	61 707 01	73 240 00	76 560	76 560
				Estimated salary savings		-7 207 00	-2 894	-1 446
				1945-1947 Normal salary adjustments			1 610	4 070
33	33	33	33	Totals, Salaries and Wages	61 707 01	66 033 00	75 276	79 184
OPERATING EXPENSES								
				Office	331 04	400 00	450	450
				Printing	176 23	225 00	225	225
				Traveling	35 137 81	34 960 00	36 000	36 000
				Telephone and telegraph	509 16	550 00	550	550
				Postage	168 46	300 00	325	325
				Automobile	6 325 20	6 500 00	6 700	6 700
				Automobile mileage	2 15	-	-	-
				Freight, cartage and express	107 81	150 00	150	150
				Technical and scientific	1 409 35	2 000 00	2 000	2 000
				Totals, Operating Expenses	44 167 21	45 085 00	46 400	46 400
EQUIPMENT								
				Office	62 53	500 00	150	150
				Automobile	1 275 00	-	-	4 800
				Totals, Equipment	1 337 53	500 00	150	4 950
				TOTALS, SANITARY INSPECTIONS	107 211 75	111 618 00 107 211 75	121 826	130 534 121 826
TOTALS FOR BIENNium:								
				General Fund	141 954 27		170 505	
				Federal Funds	76 875 48		81 855	
				TOTALS, ALL FUNDS		218 829 75		252 360
BUREAU OF FOODS AND DRUGS								
FOOD AND DRUG INSPECTIONS								
				SALARIES AND WAGES	BASIC SALARY RANGE			
				State:				
1	1	1	1	Chief of Bureau (part salary)	400(20)480		3 000	3 000
12	13	12	12	Food and Drug Inspector	170(10)210		33 120	33 120
1	1	1	1	Senior Clerk	140(10)180		2 220	2 220
1	1	1	1	Intermediate Stenographer-Clerk	110(10)150		2 100	2 100
1	1	1	1	Intermediate Typist-Clerk	100(10)140		1 620	1 620
				War Emergency Positions:				
2	2	-	-	Food and Drug Inspector	170(10)210		-	-
5	5	2	2	Sanitary Inspector	160(10)200		4 440	4 440
1	1	1	1	Intermediate Clerk	100(10)140		1 740	1 740
				Federal:				
<u>1</u>	<u>1</u>	<u>1</u>	<u>1</u>	Intermediate Stenographer-Clerk	110(10)150		1 860	1 860
25	26	20	20	Totals, Positions Now Authorized	48 588 90	63 098 00	50 100	50 100

PUBLIC HEALTH
DEPARTMENT OF PUBLIC HEALTH - Continued

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EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS FISCAL YEARS					ACTUAL 1943-44 95TH FISCAL YEAR	ESTIMATED 1944-45 96TH FISCAL YEAR	PROPOSED 1945-46 97TH FISCAL YEAR	PROPOSED 1946-47 98TH FISCAL YEAR
43-44	44-45	45-46	46-47					
DIVISION OF ENVIRONMENTAL SANITATION BUREAU OF FOODS AND DRUGS								
FOOD AND DRUG INSPECTIONS								
SALARIES AND WAGES - Continued								
Estimated salary savings								
1945-1947 Normal salary adjustments								
Proposed New Positions:								
State:								
War Emergency Position Extended to Permanent Basis:								
-	-	2	2	Food and Drug Inspector	\$170(10)210	5 640	5 640	
-	-	3	3	Sanitary Inspector	160(10)200	7 140	7 500	
-	-	-	-	Sanitary Inspector (part time)	160(10)200	1 295	1 295	
25	26	25	25	Totals, Salaries and Wages	48 588 90	57 318 00	61 746	64 635
OPERATING EXPENSES								
Office					445 07	500 00	550	550
Printing					538 61	600 00	650	650
Traveling					3 658 13	7 700 00	7 700	7 700
Telephone and telegraph					2 074 06	2 000 00	2 100	2 100
Postage					625 00	650 00	700	700
Automobile					769 65	500 00	1 500	1 500
Automobile mileage					6 079 10	6 500 00	6 500	6 500
Freight, cartage and express					70 83	100 00	100	100
Technical and scientific					307 98	500 00	500	500
Totals, Operating Expenses					14 568 43	19 050 00	20 300	20 300
EQUIPMENT								
Office					92 08	270 00	315	375
TOTALS, FOOD AND DRUG INSPECTIONS					63 249 41	76 638 00 63 249 41	82 361	85 310 82 361
TOTALS FOR BIENNIIUM:								
General Fund					127 196 83		153 283	
Department of Public Health Fund					8 667 45		10 616	
Federal Funds					4 023 13		3 772	
TOTALS, ALL FUNDS						139 887 41		167 671
CANNERY INSPECTION								
SALARIES AND WAGES								
State:								
Chief of Bureau (part salary)					400(20)480	3 000	3 000	
2	2	2	2	Supervising Cannery Inspector	215(15)275	6 840	6 840	
41	41	41	41	Cannery Inspector	160(10)200	109 020	109 020	
1	1	1	1	Senior Stenographer-Clerk	150(10)190	2 580	2 580	
3	3	3	3	Intermediate Stenographer-Clerk	110(10)150	5 580	5 580	
1	1	1	1	Intermediate Typist-Clerk	100(10)140	1 500	1 500	
1	1	1	1	Intermediate Account Clerk	110(10)150	1 860	1 860	
-	-	-	-	Cannery Inspectors - seasonal	(27 974 92)	(32 200 00)	32 200	32 200
49	49	49	49	Totals, Positions Now Authorized	160 423 78	160 121 00	162 580	162 580
Estimated salary savings						-23 000 00	-9 754	-4 877
1945-1947 Normal salary adjustments							920	2 050
49	49	49	49	Totals, Salaries and Wages	160 423 78	137 121 00	153 746	159 753
OPERATING EXPENSES								
Office					652 35	700 00	750	750
Printing					583 13	500 00	600	600
Traveling					13 942 12	15 000 00	15 000	15 000
Telephone and telegraph					3 227 71	3 000 00	3 250	3 250
Postage					1 063 91	1 000 00	1 200	1 200
Automobile					52 81	250 00	250	250

PUBLIC HEALTH
DEPARTMENT OF PUBLIC HEALTH - Continued

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS FISCAL YEARS					ACTUAL 1943-44 95TH FISCAL YEAR	ESTIMATED 1944-45 96TH FISCAL YEAR	PROPOSED 1945-46 97TH FISCAL YEAR	PROPOSED 1946-47 98TH FISCAL YEAR
43-44	44-45	45-46	46-47					
DIVISION OF ENVIRONMENTAL SANITATION								
BUREAU OF FOODS AND DRUGS								
CANNERY INSPECTION								
OPERATING EXPENSES - Continued								
Automobile mileage					\$15 213 44	\$16 000 00	\$17 000	\$17 000
Freight, cartage and express					68 86	100 00	100	100
Publications for distribution					383 04	400 00	400	400
Surety bonds					37 09	-	-	-
Technical and scientific					9 33	25 00	25	25
Hooper Foundation research					21 600 00	31 700 00	31 750	31 750
Totals, Operating Expenses					56 833 79	68 675 00	70 325	70 325
EQUIPMENT								
Office					158 03	290 00	350	350
Automobile					1 275 00	-	-	-
Totals, Equipment					1 433 03	290 00	350	350
TOTALS, CANNERY INSPECTION					218 690 60	206 086 00	224 421	230 428
						218 690 60		224 421
TOTALS FOR BIENNium:								
Department of Public Health Fund						424 776 60		454 849
TOTALS, DIVISION OF ENVIRONMENTAL SANITATION					447 363 43	456 976 00	514 898	530 987
						447 363 43		514 898
TOTALS FOR BIENNium						904 339 43		1 045 885
DIVISION OF LOCAL HEALTH SERVICE								
SALARIES AND WAGES								
State:								
1	1	1	1	Chief of Division	400(20)480		5 520	5 520
1	1	1	1	Senior Stenographer-Clerk	150(10)190		2 220	2 220
Federal:								
1	1	1	1	Intermediate Stenographer-Clerk	110(10)150		1 620	1 620
1	1	1	1	Intermediate Typist-Clerk	100(10)140		1 500	1 500
4	4	4	4	Totals, Positions Now Authorized	8 329 42	10 140 00	10 860	10 860
Estimated salary savings						-286 00	-651	-326
1945-1947 Normal salary adjustments							360	960
Proposed New Positions:								
State:								
-	-	1	1	Assistant Chief of Division	360(20)440		4 320	4 560
4	4	5	5	Totals, Salaries and Wages	8 329 42	9 854 00	14 889	16 054
OPERATING EXPENSES								
Office					205 86	300 00	300	300
Printing					800 15	900 00	900	900
Traveling					1 555 56	2 000 00	2 500	2 500
Telephone and telegraph					515 65	550 00	575	575
Postage					268 20	300 00	300	300
Automobile					114 59	400 00	400	400
Automobile mileage					1 081 22	1 000 00	1 200	1 200
Freight, cartage and express					3 43	-	-	-
Technical and scientific					3 133 39	9 000 00	9 000	9 000
Totals, Operating Expenses					7 678 05	14 450 00	15 175	15 175

DEPARTMENT OF PUBLIC HEALTH - Continued

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS FISCAL YEARS						ACTUAL 1943-44 95TH FISCAL YEAR	ESTIMATED 1944-45 96TH FISCAL YEAR	PROPOSED 1945-46 97TH FISCAL YEAR	PROPOSED 1946-47 98TH FISCAL YEAR
43-44	44-45	45-46	46-47						
DIVISION OF LOCAL HEALTH SERVICE - Continued									
EQUIPMENT									
Office						\$218 80	\$300 00	\$385	\$415
Technical and scientific						2 05	-	-	-
Totals, Equipment						<u>220 85</u>	<u>300 00</u>	<u>385</u>	<u>415</u>
TOTALS, DIVISION OF LOCAL HEALTH SERVICE						16 228 32	24 604 00 <u>16 228 32</u>	30 449	31 644 <u>30 449</u>
TOTALS FOR BIENNium:									
General Fund						17 589 23		30 399	
Federal Funds						<u>23 243 09</u>		<u>31 694</u>	
TOTALS, ALL FUNDS							40 832 32		62 093
AID TO CITIES AND COUNTIES									
SALARIES AND WAGES						BASIC SALARY RANGE			
Federal:									
19	25	24	24		Medical Officer	300(20)380		99 840	99 840
6	7	7	7		Medical Officer (part time)	300(20)380		17 040	17 040
-	-	-	-		Senior Clinical Psychologist (part time)	215(15)275		960	960
-	2	2	2		Psychiatric Medical Social Worker			5 820	5 820
-	-	-	-		Dentist (part time)			300	300
13	13	13	13		Investigator of Venereal Disease	170(10)210		33 780	33 780
4	7	7	7		Bacteriologist	160(10)200		16 860	16 860
2	2	2	2		Supervising Public Health Nurse	170(10)210		5 640	5 640
68	76	76	76		Public Health Nurse	150(10)190		176 880	176 880
10	11	11	11		Graduate Nurse	140(10)180		23 580	23 580
1	4	3	3		Junior Public Health Nurse	140(10)180		6 180	6 180
-	-	-	-		District Nutritionist (part time)	170(10)210		900	900
36	39	35	35		Sanitary Inspector	160(10)200		85 620	85 620
1	1	1	1		Junior Public Health Analyst	140(10)180		2 220	2 220
1	1	1	1		Senior Clerk	150(10)180		2 460	2 460
-	1	1	1		Senior Stenographer-Clerk	150(10)190		2 100	2 100
10	13	13	13		Intermediate Stenographer-Clerk	110(10)150		23 580	23 580
2	5	5	5		Intermediate Typist-Clerk	100(10)140		8 100	8 100
1	1	1	1		Intermediate File Clerk	100(10)140		1 740	1 740
3	5	5	5		Intermediate Clerk	100(10)140		7 860	7 860
1	1	1	1		Junior Typist-Clerk	80(5)105		1 320	1 320
1	2	2	2		Laboratory Assistant	100(10)140		3 120	3 120
1	1	1	1		Laboratory Helper	80(5)105		1 260	1 260
-	-	-	-		Temporary help	(2 478 46) (1 500 00)		1 500	1 500
5	6	6	6		Medical Officer (part salary)	300(20)380		12 720	12 720
3	3	3	3		Clinician, Maternal and Child Health (part salary)			6 730	6 730
5	5	5	5		Public Health Nurse (part salary)	150(10)190		5 170	5 170
<u>1</u>	<u>1</u>	<u>1</u>	<u>1</u>		Junior Public Health Nurse (part salary)	<u>140(10)180</u>		<u>1 200</u>	<u>1 200</u>
194	232	226	226		Totals, Positions Now Authorized	395 326 66	534 879 00	554 480	554 480
Estimated salary savings							-61 858 00	-33 268	-16 634
1945-1947 Normal salary adjustments								<u>16 065</u>	<u>39 585</u>
194	232	226	226		Totals, Salaries and Wages	395 326 66	473 021 00	537 277	577 431
OPERATING EXPENSES									
Office						960 55	1 200 00	1 200	1 200
Printing						716 15	-	-	-
Traveling						7 018 74	8 000 00	8 000	8 000
Automobile mileage						48 077 17	58 520 00	58 520	58 520
Telephone and telegraph						463 78	1 490 00	1 490	1 490
Rent - building						150 00	-	-	-
Rent - equipment						8 97	-	-	-

PUBLIC HEALTH
DEPARTMENT OF PUBLIC HEALTH - Continued
EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS FISCAL YEARS					ACTUAL 1943-44 95TH FISCAL YEAR	ESTIMATED 1944-45 96TH FISCAL YEAR	PROPOSED 1945-46 97TH FISCAL YEAR	PROPOSED 1946-47 98TH FISCAL YEAR
43-44	44-45	45-46	46-47					
• AID TO CITIES AND COUNTIES								
OPERATING EXPENSES - Continued								
Technical and scientific supplies					\$223 96	\$400 00	\$400	\$400
Clinic alterations					530 00	-	-	-
Fees paid to clinic nurses					-	3 000 00	3 000	3 000
Fees paid to physicians					-	1 800 00	1 800	1 800
Totals, Operating Expenses					58 149 32	74 410 00	74 410	74 410
EQUIPMENT								
Office					1 106 71	1 000 00	1 000	1 000
Technical and scientific					167 28	500 00	500	500
Totals, Equipment					1 273 99	1 500 00	1 500	1 500
TOTALS, AID TO CITIES AND COUNTIES					454 749 97	548 931 00 454 749 97	613 187	653 341 613 187
TOTALS FOR BIENNIUM:								
Federal Funds						1 003 680 97		1 266 528

EXPENDITURES FOR OTHER CURRENT EXPENSES

	ACTUAL 1943-44 95TH FISCAL YEAR	ESTIMATED 1944-45 96TH FISCAL YEAR	PROPOSED 1945-46 97TH FISCAL YEAR	PROPOSED 1946-47 98TH FISCAL YEAR
GENERAL FUND				
Care of Crippled Children:				
Medical and physical care, hospitalization, appliances, and convalescent care for physically handicapped children (Section 249-270, Health and Safety Code)	-	-	\$100 000	\$100 000 100 000
TOTALS FOR BIENNIUM		-		200 000

REVENUES

	ACTUAL 1943-44 95TH FISCAL YEAR	ESTIMATED 1944-45 96TH FISCAL YEAR	ESTIMATED 1945-46 97TH FISCAL YEAR	ESTIMATED 1946-47 98TH FISCAL YEAR
FOR THE GENERAL FUND				
Fees for certified copies and search of records of births, deaths, and marriages	\$59 860 91	\$60 000 00	\$60 000	\$60 000
Fees from non-profit hospitals	226 00	225 00	225	225
Licenses for cold storage plants	3 670 00	3 700 00	3 700	3 700
Licenses for biologics manufacturers	30 00	25 00	25	25
Fines for violations of Food and Drug Act	2 198 75	2 200 00	2 200	2 200
Totals, Revenues	65 985 66	66 150 00 65 985 66	66 150	66 150 66 150
TOTALS FOR BIENNIUM		132 135 66		132 300

DEPARTMENT OF PUBLIC HEALTH - Continued

RECEIPTS

	ACTUAL 1943-44 95TH FISCAL YEAR	ESTIMATED 1944-45 96TH FISCAL YEAR	ESTIMATED 1945-46 97TH FISCAL YEAR	ESTIMATED 1946-47 98TH FISCAL YEAR
Revenues for the Department of Public Health Fund:				
Cannery licenses	\$7 915 00	\$8 000 00	\$5 000	\$5 000
Cannery contributions	175 873 58	247 400 00	234 525	240 800
Walnut shelling plant license fees	2 125 00	2 100 00	2 325	2 325
Clinic and dispensary permit fees	2 075 00	3 950 00	3 325	3 650
Clinical laboratory license and certificate fees	4 933 00	6 800 00	6 225	6 525
Aviary permit fees	890 00	1 150 00	1 700	1 700
Totals, Revenues	193 811 58	269 400 00 <u>193 811 58</u>	253 100	260 000 <u>253 100</u>
TOTALS FOR BIENNIUM		463 211 58		513 100
Grants from Rockefeller Foundation for virus diagnostic laboratory, influenza studies, and jaundice studies	26 106 98	28 548 00 <u>26 106 98</u>	23 677	24 258 <u>23 677</u>
TOTALS FOR BIENNIUM		54 654 98		47 935
Grants from United States Government for public health services, venereal disease control, maternal and child health services, and crippled children services	2 442 109 36	4 385 209 00 <u>2 442 109 36</u>	4 457 764	4 537 302 <u>4 457 764</u>
TOTALS FOR BIENNIUM		<u>6 827 318 36</u>		<u>8 995 066</u>
TOTALS, REVENUES AND GRANTS	2 662 027 92	4 683 157 00 <u>2 662 027 92</u>	4 734 541	4 821 560 <u>4 734 541</u>
TOTALS FOR BIENNIUM		7 345 184 92		9 556 101

STATEMENT OF UNBUDGETED SURPLUS

Department of Public Health Fund

	TOTAL	STATE FUNDS		FEDERAL FUNDS	ROCKEFELLER FOUNDATION TRUST FUND
		GENERAL FUND	SPECIAL FUNDS		
Estimated unbudgeted surplus, July 1, 1945	\$51 591	Nil	\$51 591	Nil	Nil
Estimated Receipts	<u>11 572 287</u>	<u>\$2 016 186</u>	<u>513 100</u>	<u>\$8 995 066</u>	<u>\$47 935</u>
Total	11 623 878	2 016 186	564 691	8 995 066	47 935
Less proposed expenditures for biennium 1945-1947:					
Support -	11 480 957	2 016 186	498 417	8 919 383	46 971
Contributions to State Employees' Retirement Fund	<u>89 348</u>	<u>-</u>	<u>12 701</u>	<u>75 683</u>	<u>964</u>
Total proposed expenditures	<u>11 570 305</u>	<u>2 016 186</u>	<u>511 118</u>	<u>8 995 066</u>	<u>47 935</u>
Estimated unbudgeted surplus, June 30, 1947	53 573	Nil	53 573	Nil	Nil

PUBLIC UTILITIES

RAILROAD COMMISSION

SUMMARY

	ACTUAL AND ESTIMATED 1943-45 BIENNium 95-96 FISCAL YEARS	ESTIMATED AND PROPOSED 1945-47 BIENNium 97-98 FISCAL YEARS	INCREASE (+) OR DECREASE (-) FROM 1943-45
GENERAL FUND			
EXPENDITURES			
Support:			
Administration	\$309 648 11	\$342 557 00	+\$32 908 89
Control and Regulation	955 428 40	1 130 066 00	+174 637 60
Hearings and Formal Investigations	65 385 57	63 725 00	-1 660 57
Publications and Reports	8 121 63	7 000 00	-1 121 63
TOTAL EXPENDITURES	1 338 583 71	1 543 348 00	+204 764 29
REVENUES			
Fees, Fines and Subscriptions to Publications	46 148 96	48 700 00	+2 551.04
TRANSPORTATION RATE FUND			
EXPENDITURES			
Support:			
Administration	\$79 301 03	\$83 959 00	+\$4 657 97
Control and Regulation	663 553 83	750 508 00	+86 954 17
Hearings and Formal Investigations	59 457 71	66 944 00	+7 486 29
Pool Purchase of Automobiles	2 505 25	-	-2 505 25
Special Investigation, Uniform System of Accounts	2 293 20	-	-2 293 20
Totals, Support	807 111 02	901 411 00	+94 299 98
Contributions to State Employees' Retirement Fund	23 815 78	26 750 00	+2 934 22
TOTAL EXPENDITURES	830 926 80	928 161 00	+97 234 20
REVENUES			
Fees	1 305 371 54	1 375 000 00	+69 628 46
GRAND TOTALS, ALL FUNDS			
EXPENDITURES	\$2 169 510 51	\$2 471 509 00	+\$301 998 49
REVENUES	1 351 520 50	1 423 700 00	+72 179 50

PUBLIC UTILITIES

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RAILROAD COMMISSION - Continued

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS FISCAL YEARS					ACTUAL 1943-44 95TH FISCAL YEAR	ESTIMATED 1944-45 96TH FISCAL YEAR	PROPOSED 1945-46 97TH FISCAL YEAR	PROPOSED 1946-47 98TH FISCAL YEAR
43-44	44-45	45-46	46-47					
GENERAL FUND								
RECAPITULATION BY OBJECT								
163	186	184	184	Salaries and wages:				
168	186	184	184	Positions now authorized	\$561 312 31	\$626 722 00	\$641 616	\$641 616
				Estimated salary savings		-23 000 00	-21 000	-7 500
				1945-1947 Normal salary adjustments			12 601	29 915
-	-	8	15	Proposed new positions			19 440	37 500
168	186	192	199	Totals, Salaries and Wages	561 312 31	603 722 00	652 657	701 531
				Operating expenses	77 676 28	84 540 00	89 065	88 415
				Equipment	3 033 12	8 300 00	5 692	6 988
				TOTALS	642 021 71	696 562 00	746 414	796 934
						642 021 71		746 414
TOTALS FOR BIENNIIUM FOR SUPPORT						1 338 583 71		1 543 348
ANALYSIS BY FUNCTION AND OBJECT								
				ADMINISTRATION				
				SALARIES AND WAGES	BASIC SALARY RANGE			
5	5	5	5	Commissioner	\$666.67		\$40 000	\$40 000
1	1	1	1	Director for Southern California	600(20)680		8 400	8 400
1	1	1	1	Public Relations Officer	300(20)380		4 800	4 800
1	1	1	1	Administrative Aid	200(15)260		3 420	3 420
5	5	5	5	Secretary-Stenographer	160(10)200		13 140	13 140
2	3	3	3	Senior Stenographer-Clerk	150(10)190		6 900	6 900
6	7	7	7	Intermediate Stenographer-Clerk	110(10)150		14 220	14 220
2	3	3	3	Intermediate Typist-Clerk	100(10)140		5 220	5 220
1	1	1	1	Intermediate Clerk	100(10)140		1 860	1 860
1	1	1	1	Secretary	400(20)480		6 000	6 000
1	1	1	1	Assistant Secretary	320(20)400		5 040	5 040
2	2	2	2	Supervising Clerk, Grade 1	180(10)220		5 760	5 760
1	1	1	1	Senior Typist-Clerk	140(10)180		2 340	2 340
1	1	1	1	Supervising File Clerk, Grade 1	160(10)200		2 700	2 700
3	4	8	3	Intermediate File Clerk	100(10)140		5 100	5 100
1	1	1	1	Intermediate Information Clerk	110(10)150		1 860	1 860
1	1	1	1	Senior Stock Clerk	140(10)180		2 220	2 220
1	1	1	1	Intermediate Office Appliance Operator	100(10)140		1 620	1 620
1	2	1	1	Junior Clerk	80(5)105		1 320	1 320
1	1	1	1	Departmental Accounting Officer, Grade 2	260(15)320		4 080	4 080
1	1	1	1	Bookkeeper, Grade 1	150(10)190		2 340	2 340
1	1	1	1	Intermediate Account Clerk	110(10)150		1 980	1 980
40	45	43	43	Totals, Positions Now Authorized	122 711 83	140 790 00	140 320	140 320
				Estimated salary savings		-2 500 00	-2 500	-1 000
				1945-1947 Normal salary adjustments			1 355	3 355
				Proposed New Positions:				
-	-	1	1	Intermediate File Clerk	100(10)140		1 500	1 620
-	-	1	1	Junior Clerk	80(5)105		1 260	1 320
-	-	1	1	Intermediate Clerk	100(10)140		1 500	1 620
40	45	46	46	Totals, Salaries and Wages	122 711 83	138 290 00	143 435	147 235
				OPERATING EXPENSES				
				Office	4 975 12	5 000 00	6 600	6 600
				Printing	3 022 92	3 000 00	2 000	2 000
				Traveling	4 607 56	5 000 00	4 900	4 900
				Telephone and telegraph	3 674 85	4 000 00	3 700	3 700
				Postage	679 71	800 00	725	725
				Automobile	2 940 16	3 000 00	5 000	5 000
				Freight, cartage and express	371 44	400 00	400	400
				Subscriptions to publications	282 01	200 00	200	200
				Repairs and alterations	1 127 00	250 00	500	-
				Totals, Operating Expenses	21 680 77	21 650 00	24 025	23 525

PUBLIC UTILITIES

RAILROAD COMMISSION - Continued

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS FISCAL YEARS				ACTUAL 1943-44 95TH FISCAL YEAR	ESTIMATED 1944-45 96TH FISCAL YEAR	PROPOSED 1945-46 97TH FISCAL YEAR	PROPOSED 1946-47 98TH FISCAL YEAR
43-44	44-45	45-46	46-47				
ADMINISTRATION - Continued							
EQUIPMENT							
Office				\$1 115 51	\$4 200 00	\$1 755	\$1 682
Automobile				-	-	900	-
Totals, Equipment				<u>1 115 51</u>	<u>4 200 00</u>	<u>2 655</u>	<u>1 682</u>
TOTALS, ADMINISTRATION				145 508 11	164 140 00 <u>145 508 11</u>	170 115	172 442 <u>170 115</u>
TOTALS FOR BIENNIIUM					309 648 11		342 557
CONTROL AND REGULATION							
SALARIES AND WAGES				BASIC SALARY RANGE			
<u>Public Utilities Department</u>							
1	1	1	1	Director of Public Utilities	600(20)680	8 400	8 400
-	1	1	1	Assistant Director of Public Utilities	540(20)620	6 960	6 960
1	1	1	1	Principal Utilities Engineer	540(20)620	6 960	6 960
2	3	3	3	Supervising Utilities Engineer	420(20)500	17 040	17 040
0	1	1	1	Supervising Gas Utilities Engineer	420(20)500	5 280	5 280
12	12	12	12	Senior Utilities Engineer	320(20)400	54 240	54 240
16	19	19	19	Associate Utilities Engineer	260(15)320	71 580	71 580
10	10	10	10	Assistant Utilities Engineer	215(15)275	32 040	32 040
1	1	1	1	Junior Utilities Engineer	170(10)210	2 340	2 340
1	1	1	1	Senior Land Appraiser	320(20)400	5 040	5 040
1	1	1	1	Associate Land Appraiser	260(15)320	3 900	3 900
2	2	2	2	Delineator	170(10)210	5 040	5 040
1	1	1	1	Graphic Artist	140(10)180	2 100	2 100
2	3	3	3	Senior Account Clerk	150(10)190	7 140	7 140
2	2	2	2	Intermediate Account Clerk	110(10)150	3 480	3 480
1	2	2	2	Intermediate Typist-Clerk	100(10)140	3 240	3 240
-	2	2	2	Calculating Machine Operator	100(10)140	3 360	3 360
-	1	1	1	Intermediate Clerk	100(10)140	1 980	1 980
2	2	2	2	Supervising Stenographer-Clerk, Grade 1	180(10)220	5 640	5 640
6	6	6	6	Senior Stenographer-Clerk	150(10)190	15 120	15 120
10	10	10	10	Intermediate Stenographer-Clerk	110(10)150	19 440	19 440
<u>Finance and Accounts Department</u>							
1	1	1	1	Financial Expert	600(20)680	8 400	8 400
1	1	1	1	Assistant Financial Expert	360(20)440	5 520	5 520
2	2	2	2	Principal Accountant	320(20)400	10 080	10 080
4	4	4	4	Senior Accountant	260(15)320	14 940	14 940
3	3	3	3	Semi-Senior Accountant	200(15)260	8 280	8 280
1	1	1	1	Administrative Aid	200(15)260	3 420	3 420
1	1	1	1	Senior Stenographer-Clerk	150(10)190	2 580	2 580
1	1	1	1	Intermediate Stenographer-Clerk	110(10)150	1 860	1 860
<u>Transportation Department</u>							
Executive Division:							
x	x	x	x	Director of Transportation (part salary)	600(20)680	3 024	3 024
x	x	x	x	Assistant Director of Transportation (part salary)	540(20)620	1 080	1 080
Research Division:							
1	1	1	1	Supervising Transportation Engineer	420(20)500	5 520	5 520
-	1	1	1	Senior Transportation Engineer	320(20)400	4 320	4 320
1	1	1	1	Associate Transportation Engineer	260(15)320	3 600	3 600
2	3	3	3	Assistant Transportation Engineer	215(15)275	9 360	9 360
1	1	1	1	Junior Transportation Engineer	170(10)210	2 580	2 580
1	1	1	1	Intermediate Stenographer-Clerk	110(10)150	2 100	2 100
Engineering Division:							
x	x	x	x	Supervising Transportation Engineer (part salary)	420(20)500	2 700	2 700
1	1	1	1	Senior Transportation Engineer	420(20)500	2 700	2 700
1	1	1	1	Associate Transportation Engineer	320(20)400	4 320	4 320
3	3	3	3	Assistant Transportation Engineer	260(15)320	3 600	3 600
1	1	1	1	Senior Stenographer-Clerk	215(15)275	9 720	9 720
1	1	1	1	Intermediate Stenographer-Clerk	150(10)190	2 580	2 580
1	1	1	1	Intermediate Stenographer-Clerk	110(10)150	1 860	1 860

x Salary divided between two or more functions and position counted under function paying largest part.

RAILROAD COMMISSION - Continued

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS FISCAL YEARS					ACTUAL 1943-44 95TH FISCAL YEAR	ESTIMATED 1944-45 96TH FISCAL YEAR	PROPOSED 1945-46 97TH FISCAL YEAR	PROPOSED 1946-47 98TH FISCAL YEAR
43-44	44-45	45-46	46-47					
				CONTROL AND REGULATION				
				SALARIES AND WAGES		BASIC SALARY RANGE		
				<u>Transportation Department - Continued</u>				
				Safety Division:				
1	1	1	1	Superintendent of Transportation				
				Safety	\$360(20)440		\$5 280	\$5 280
3	3	3	3	Associate Transportation Safety				
				Supervisor	260(15)320		11 880	11 880
1	1	1	1	Assistant Transportation Safety				
				Supervisor	215(15)275		3 600	3 600
1	1	1	1	Intermediate Stenographer-Clerk	110(10)150		1 860	1 860
				<u>Auto Stage Division:</u>				
1	1	1	1	Hearing Officer	260(15)320		3 780	3 780
1	1	1	1	Supervising Account Clerk, Grade 2	215(15)275		3 600	3 600
1	2	2	2	Intermediate Stenographer-Clerk	110(10)150		3 600	3 600
1	1	1	1	Intermediate Typist-Clerk	100(10)140		1 740	1 740
				<u>Field Division:</u>				
3	3	3	3	Transportation Representative	170(10)210		7 860	7 860
1	1	1	1	Senior Stenographer-Clerk	150(10)190		2 100	2 100
				<u>Rate Division:</u>				
x	x	x	x	Principal Transportation Rate				
				Expert (part salary)	420(20)500		2 122	2 122
1	1	1	1	Senior Transportation Rate Expert	320(20)400		4 800	4 800
2	2	2	2	Associate Transportation Rate Expert	260(15)320		7 380	7 380
x	x	x	x	Associate Transportation Rate Expert				
				(part salary)	260(15)320		1 890	1 890
5	5	5	5	Assistant Transportation Rate Expert	215(15)275		16 380	16 380
2	2	2	2	Junior Transportation Rate Expert	170(10)210		5 280	5 280
1	1	1	1	Senior Stenographer-Clerk	150(10)190		2 580	2 580
1	-	-	-	Intermediate Typist-Clerk	100(10)140		-	-
124	137	137	137	Totals, Positions Now Authorized	410 671 85	462 752 00	477 496	477 496
				Estimated salary savings		-20 000 00	-18 000	-6 000
				1945-1947 Normal salary adjustments			11 126	26 320
				Proposed New Positions:				
				<u>Public Utilities Department</u>				
-	-	-	-	Supervising Utilities Engineer				
				(Reclassification of 1 Senior				
				Utilities Engineer)	420(20)500		960	960
				<u>Finance and Accounts Department</u>				
-	-	-	2	Semi-Senior Accountant	200(15)260		-	5 400
-	-	-	3	Accountant-Auditor, Grade 1	170(1)210		-	7 020
-	-	-	1	Intermediate Stenographer-Clerk	110(10)150		-	1 620
				Proposed New Positions (War Emergency):				
				<u>Transportation Department</u>				
				Engineering Division:				
-	-	2	3	Passenger Stage Service Supervisor	215(15)275		5 760	9 000
				Safety Division:				
-	-	2	2	Associate Transportation				
				Safety Supervisor	260(15)320		6 840	7 200
-	-	1	1	Intermediate Stenographer-Clerk	110(10)150		1 620	1 740
124	137	142	149	Totals, Salaries and Wages	410 671 85	442 752 00	485 802	530 756
				OPERATING EXPENSES				
				Office	3 192 36	3 000 00	3 200	3 300
				Printing	7 128 75	7 500 00	7 300	7 300
				Traveling	16 561 09	17 000 00	21 500	21 500
				Telephone and telegraph	8 737 70	9 000 00	8 700	8 700
				Postage	3 308 64	3 500 00	3 650	3 400
				Automobile	1 064 97	1 200 00	1 500	1 500

x Salary divided between two or more functions and position counted under function paying largest part.

PUBLIC UTILITIES

RAILROAD COMMISSION - Continued

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS FISCAL YEARS					ACTUAL 1943-44 95TH FISCAL YEAR	ESTIMATED 1944-45 96TH FISCAL YEAR	PROPOSED 1945-46 97TH FISCAL YEAR	PROPOSED 1946-47 98TH FISCAL YEAR
43-44	44-45	45-46	46-47					
CONTROL AND REGULATION								
OPERATING EXPENSES - Continued								
Photocopying					\$3 200 00	\$3 000 00	\$3 200	\$3 200
Freight, cartage and express					2 29	25 00	25	25
Rent					2 640 00	2 640 00	2 640	3 640
Subscriptions to publications					956 43	500 00	500	500
Repairs and alterations					-	3 300 00	1 000	1 000
Totals, Operating Expenses					46 792 23	50 665 00	53 215	54 065
EQUIPMENT								
Office					1 047 32	3 500 00	1 972	4 256
TOTALS, CONTROL AND REGULATION					458 511 40	496 917 00	540 989	589 077
						458 511 40		540 989
TOTALS FOR BIENNium						955 428 40		1 130 066
HEARINGS AND FORMAL INVESTIGATIONS								
SALARIES AND WAGES						BASIC SALARY RANGE		
1	1	1	1	1	Chief Counsel	680.00	8 400	8 400
1	1	1	1	1	Assistant Chief Counsel	360(20)440	5 280	5 280
1	1	1	1	1	Senior Counsel	320(20)400	5 040	5 040
1	1	1	1	1	Senior Legal Stenographer	150(10)190	2 580	2 580
-	-	-	-	-	Hearing Reporter (intermittent)	12.50 da.	2 500	2 500
4	4	4	4	4	Totals, Positions Now Authorized	27 928 63	23 180 00	23 800
					Estimated salary savings	-500 00	-500	-500
					1945-1947 Normal salary adjustments		120	240
4	4	4	4	4	Totals, Salaries and Wages	27 928 63	22 680 00	23 420
OPERATING EXPENSES								
Office					650 52	750 00	700	700
Printing					330 93	350 00	325	325
Traveling					1 409 78	900 00	1 400	1 400
Telephone and telegraph					772 31	750 00	750	750
Postage					264 53	475 00	300	300
Automobile					212 26	250 00	250	250
Subscriptions to publications					641 01	750 00	700	700
Transcripts					1 800 31	3 000 00	2 900	2 900
Totals, Operating Expenses					6 081 65	7 225 00	7 325	7 325
EQUIPMENT								
Office					870 29	600 00	1 065	1 050
TOTALS, HEARINGS AND FORMAL INVESTIGATIONS					34 880 57	30 505 00	31 810	31 915
						34 880 57		31 810
TOTALS FOR BIENNium						65 385 57		63 725
PUBLICATIONS AND REPORTS								
OPERATING EXPENSES								
Printing and binding					3 121 63	5 000 00	3 500	3 500
						3 121 63		3 500
TOTALS FOR BIENNium						8 121 63		7 000

RAILROAD COMMISSION - Continued

REVENUES

	ACTUAL 1943-44 95TH FISCAL YEAR	ESTIMATED 1944-45 96TH FISCAL YEAR	ESTIMATED 1945-46 97TH FISCAL YEAR	ESTIMATED 1946-47 98TH FISCAL YEAR
FOR THE GENERAL FUND				
Subscriptions to publications	\$2 534 86	\$2 500 00	\$2 500	\$2 500
Fines and penalties	4 803 22	5 000 00	5 000	5 000
Note and bond issue fees	9 182 00	5 000 00	5 000	10 000
Application filing fees	2 270 00	2 500 00	2 500	10 000
Miscellaneous	<u>253 82</u>	<u>100 00</u>	<u>100</u>	<u>100</u>
Totals, Revenues	25 048 96	21 100 00 <u>25 048 96</u>	21 100	27 600 <u>21 100</u>
TOTALS FOR BIENNIIUM		46 148 96		48 700

PUBLIC UTILITIES

RAILROAD COMMISSION - Continued

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS FISCAL YEARS					ACTUAL 1943-44 95TH FISCAL YEAR	ESTIMATED 1944-45 96TH FISCAL YEAR	PROPOSED 1945-46 97TH FISCAL YEAR	PROPOSED 1946-47 98TH FISCAL YEAR
43-44	44-45	45-46	46-47					
TRANSPORTATION RATE FUND								
RECAPITULATION BY OBJECT								
116	126	126	126	Salaries and wages:				
				Positions now authorized	\$315 023 67	\$341 395 00	\$350 750	\$350 750
				Estimated salary savings		-20 000 00	-15 000	-5 000
				1945-1947 Normal salary adjustments			6 652	17 424
-	-	-	3	Proposed new positions			-	7 740
116	126	126	129	Totals, Salaries and Wages	315 023 67	321 395 00	342 402	370 914
				Operating expenses	74 866 42	90 889 00	83 897	92 017
				Equipment	2 886 93	2 050 00	9 641	2 540
				TOTALS	392 777 02	414 334 00	435 940	465 471
						392 777 02		435 940
TOTALS FOR BIENNIUM FOR SUPPORT						807 111 02		901 411
ANALYSIS BY FUNCTION AND OBJECT								
ADMINISTRATION								
SALARIES AND WAGES								
					- BASIC SALARY RANGE			
1	1	1	1	Director of Transportation (part salary)	\$600(20)680		\$5 376	\$5 376
1	1	1	1	Assistant Director of Transportation (part salary)	540(20)620		6 120	6 120
2	2	2	2	Administrative Aid	200(15)260		6 840	6 840
2	2	2	2	Senior Stenographer-Clerk	150(10)190		4 800	4 800
3	4	4	4	Intermediate Stenographer-Clerk	110(10)150		7 560	7 560
-	1	1	1	Intermediate Office Appliance Operator	100(10)140		1 620	1 620
9	11	11	11	Totals, Positions Now Authorized	30 357 38	31 594 00	32 316	32 316
-	-	-	-	1945-1947 Normal salary adjustments			452	1 326
9	11	11	11	Totals, Salaries and Wages	30 357 38	31 594 00	32 768	33 642
OPERATING EXPENSES								
				Office	918 74	900 00	900	900
				Printing	414 08	500 00	350	350
				Traveling	562 43	325 00	500	500
				Telephone and telegraph	525 19	550 00	500	500
				Postage	423 42	500 00	400	400
				Automobile	577 72	600 00	600	600
				Freight, cartage, and express	67 44	75 00	75	75
				Subscriptions to publications	07 75	-	52	52
				Pro rata general fiscal administration	2 996 23	3 030 00	3 050	3 250
				Pro rata Personnel Board's services	2 047 65	2 219 00	2 055	2 225
				Totals, Operating Expenses	8 600 65	8 699 00	8 482	8 852
EQUIPMENT								
				Office	-	50 00	90	125
				TOTALS, ADMINISTRATION	38 958 03	40 343 00	41 340	42 619
						38 958 03		41 340
TOTALS FOR BIENNIUM						79 301 03		83 959

RAILROAD COMMISSION - Continued

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS FISCAL YEARS					ACTUAL 1943-44 95TH FISCAL YEAR	ESTIMATED 1944-45 96TH FISCAL YEAR	PROPOSED 1945-46 97TH FISCAL YEAR	PROPOSED 1946-47 98TH FISCAL YEAR
43-44	44-45	45-46	46-47					
CONTROL AND REGULATION								
				SALARIES AND WAGES	BASIC SALARY RANGE			
				Truck and Stage Division:				
1	1	1	1	Supervisor of Permits and Fees	\$200(15)320		\$4 080	\$4 080
1	1	1	1	Supervising Clerk, Grade 2	200(15)200		3 240	3 240
1	1	1	1	Supervising Clerk, Grade 1	180(10)220		2 580	2 580
4	4	4	4	Senior Clerk	140(10)180		8 400	8 400
4	5	5	5	Intermediate Clerk	100(10)140		8 700	8 700
2	-	-	-	Junior Clerk	80(5)105		-	-
3	3	3	3	Senior Account Clerk	150(10)190		7 740	7 740
1	1	1	1	Senior File Clerk	140(10)180		2 460	2 460
1	4	4	4	Intermediate File Clerk	100(10)140		7 080	7 080
7	8	8	8	Intermediate Stenographer-Clerk	110(10)150		15 600	15 600
1	1	1	1	Senior Typist-Clerk	140(10)180		2 340	2 340
5	5	5	5	Intermediate Typist-Clerk	100(10)140		9 060	9 060
1	1	1	1	Accountant-Auditor, Grade 1	170(10)210		2 700	2 700
				Field Division:				
1	1	1	1	Chief Transportation Representative	360(20)440		5 520	5 520
3	3	3	3	Supervising Transportation Representative	260(15)320		11 160	11 160
2	2	2	2	Special Transportation Representative	215(15)275		7 200	7 200
7	7	7	7	District Transportation Representative	190(10)230		19 620	19 620
16	16	16	16	Transportation Representative	170(10)210		42 840	42 840
5	5	5	5	Assistant Transportation Rate Expert	215(15)275		15 480	15 480
1	1	1	1	Senior Stenographer-Clerk	150(10)190		2 460	2 460
5	5	5	5	Intermediate Stenographer-Clerk	110(10)150		9 540	9 540
-	1	1	1	Intermediate Typist-Clerk	100(10)140		1 620	1 620
-	1	1	1	Intermediate File Clerk	100(10)140		1 500	1 500
				Rate Division:				
1	1	1	1	Principal Transportation Rate Expert (part salary)	420(20)500		4 118	4 118
1	1	1	1	Senior Transportation Rate Expert	320(20)400		5 040	5 040
3	3	3	3	Associate Transportation Rate Expert	260(15)320		11 280	11 280
1	1	1	1	Associate Transportation Rate Expert (part salary)	260(15)320		1 896	1 896
6	6	6	6	Assistant Transportation Rate Expert	215(15)275		18 180	18 180
1	1	1	1	Junior Transportation Rate Expert	170(10)210		2 460	2 460
1	1	1	1	Senior Stenographer-Clerk	150(10)190		2 340	2 340
3	3	3	3	Intermediate Stenographer-Clerk	110(10)150		6 300	6 300
-	1	1	1	Intermediate Clerk	100(10)140		1 620	1 620
				Research Division:				
2	2	2	2	Associate Transportation Engineer	260(15)320		7 380	7 380
-	1	1	1	Intermediate Account Clerk	110(10)150		1 860	1 860
				Engineering Division:				
1	1	1	1	Supervising Transportation Engineer (part salary)	420(20)500		3 300	3 300
3	3	3	3	Senior Transportation Engineer	320(20)400		14 400	14 400
1	2	2	2	Associate Transportation Engineer	260(15)320		7 200	7 200
2	2	2	2	Assistant Transportation Engineer	215(15)275		6 660	6 660
1	1	1	1	Senior Account Clerk	150(10)190		2 340	2 340
2	2	2	2	Intermediate Stenographer-Clerk	110(10)150		3 600	3 600
101	109	109	109	Totals, Positions Now Authorized	262 023 79	283 041 00	290 894	290 894
				Estimated salary savings 1945-1947 Normal salary adjustments		-20 000 00	-15 000	-5 000
				Proposed New Positions:			5 820	15 238
				Engineering Division:				
-	-	-	1	Senior Accountant	260(15)320		-	3 420
-	-	-	1	Semi-Senior Accountant	200(15)260		-	2 700
-	-	-	1	Intermediate Stenographer-Clerk	110(10)150		-	1 620
101	109	109	112	Totals, Salaries and Wages	262 023 79	263 041 00	281 714	308 872

PUBLIC UTILITIES

RAILROAD COMMISSION - Continued

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS FISCAL YEARS				ACTUAL 1943-44 95TH FISCAL YEAR	ESTIMATED 1944-45 96TH FISCAL YEAR	PROPOSED 1945-46 97TH FISCAL YEAR	PROPOSED 1946-47 98TH FISCAL YEAR
43-44	44-45	45-46	46-47				
CONTROL AND REGULATION - Continued							
OPERATING EXPENSES							
				\$4 335 42	\$5 000 00	\$4 500	\$4 500
				6 521 19	9 000 00	10 000	10 000
				17 779 45	20 000 00	20 000	23 000
				6 979 83	7 000 00	7 000	7 000
				4 473 90	7 000 00	4 500	4 500
				3 992 86	4 500 00	5 200	5 200
				114 78	125 00	125	125
				14 778 37	15 423 00	15 423	15 423
				327 00	150 00	200	200
				-	8 200 00	-	8 000
				448 00	-	3 250	-
				Totals, Operating Expenses	59 750 80	70 198	77 948
EQUIPMENT							
				340 24	2 000 00	4 911	2 365
				-	-	4 500	-
				Totals, Equipment	340 24	9 411	2 365
TOTALS, CONTROL AND REGULATION				322 114 83	341 439 00	361 323	389 185
					322 114 83		361 323
TOTALS FOR BIENNIIUM					663 553 83		750 508
HEARINGS AND FORMAL INVESTIGATIONS							
SALARIES AND WAGES					BASIC SALARY RANGE		
3	3	3	3	Senior Counsel	320(20)400	13 920	13 920
1	1	1	1	Associate Counsel	290(15)350	4 440	4 440
1	1	1	1	Assistant Counsel	215(15)275	3 600	3 600
1	1	1	1	Senior Legal Stenographer	150(10)190	2 580	2 580
-	-	-	-	Reporter (intermittent)	12.50 da.	3 000	3 000
6	6	6	6	Totals, Positions Now Authorized	22 642 50	27 540	27 540
-	-	-	-	1945-1947 Normal salary adjustments		380	860
6	6	6	6	Totals, Salaries and Wages	22 642 50	27 920	28 400
OPERATING EXPENSES							
				Office	429 34	400 00	500
				Printing	14 74	25 00	50
				Traveling	1 001 23	1 300 00	1 300
				Telephone and telegraph	607 82	650 00	650
				Postage	592 19	700 00	600
				Automobile	13 41	25 00	25
				Freight, cartage, and express	14 83	15 00	15
				Subscriptions to publications	77 00	77 00	77
				Transcripts	2 071 21	2 000 00	2 000
				Totals, Operating Expenses	4 821 77	5 192 00	5 217
EQUIPMENT							
				Office	41 44	-	140
TOTALS, HEARINGS AND FORMAL INVESTIGATIONS				27 505 71	31 952 00	33 277	33 667
					27 505 71		33 277
TOTALS FOR BIENNIIUM					59 457 71		66 944

RAILROAD COMMISSION - Continued

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS FISCAL YEARS					ACTUAL 1943-44 95TH FISCAL YEAR	ESTIMATED 1944-45 96TH FISCAL YEAR	PROPOSED 1945-46 97TH FISCAL YEAR	PROPOSED 1946-47 98TH FISCAL YEAR
43-44	44-45	45-46	46-47					
POOL PURCHASE OF AUTOMOBILES								
EQUIPMENT								
Automobile					\$2 505 25	-	-	-
						<u>\$2 505 25</u>		<u>-</u>
TOTALS FOR BIENNIIUM						2 505 25		-
SPECIAL INVESTIGATIONS-UNIFORM SYSTEM OF ACCOUNTS								
OPERATING EXPENSES								
Office					45 00	100 00	-	-
Printing					594 65	300 00	-	-
Postage					<u>953 55</u>	<u>200 00</u>	<u>-</u>	<u>-</u>
Totals, Operating Expenses					1 693 20	600 00	-	-
						<u>1 693 20</u>		<u>-</u>
TOTALS FOR BIENNIIUM						2 293 20		-

REVENUES

	ACTUAL 1943-44 95TH FISCAL YEAR	ESTIMATED 1944-45 96TH FISCAL YEAR	ESTIMATED 1945-46 97TH FISCAL YEAR	ESTIMATED 1946-47 98TH FISCAL YEAR
FOR THE TRANSPORTATION RATE FUND				
Quarterly Fees:				
One-fourth of one per cent of gross operating revenue of Transportation Agencies	\$555 115 10	\$603 500 00	\$655 000	\$586 000
Minimum fee	37 981 00	37 000 00	40 000	36 000
Penalties	<u>3 280 63</u>	<u>3 200 00</u>	<u>3 200</u>	<u>3 200</u>
Totals, Quarterly Fees	596 376 73	643 700 00	698 200	625 200
Application and renewal fees	31 666 00	29 000 00	25 000	23 000
Sale of documents	<u>2 328 81</u>	<u>2 300 00</u>	<u>1 800</u>	<u>1 800</u>
Totals, Revenues	630 371 54	675 000 00	725 000	650 000
		<u>630 371 54</u>		<u>725 000</u>
TOTALS FOR BIENNIIUM		1 305 371 54		1 375 000

STATEMENT OF UNBUDGETED SURPLUS
Transportation Rate Fund

Estimated unbudgeted surplus, July 1, 1945	\$687 589
Estimated revenue for biennium 1945-1947	<u>1 375 000</u>
Total	2 062 589
Less proposed expenditures for biennium 1945-1947:	
Support	\$901 411
Contributions to State Employees' Retirement Fund	<u>26 750</u>
Total proposed expenditures	<u>928 161</u>
Estimated unbudgeted surplus, June 30, 1947	1 134 428

PUBLIC WORKS
DEPARTMENT OF PUBLIC WORKS
DEPARTMENTAL SUMMARY

	ACTUAL AND ESTIMATED 1943-1945 95TH AND 96TH FISCAL YEARS	ESTIMATED AND PROPOSED 1945-1947 97TH AND 98TH FISCAL YEARS	INCREASE(+) OR DECREASE(-) FROM 1943-1945
GENERAL FUND			
EXPENDITURES			
Support:			
Departmental Administration	\$55 829 71	\$66 303 00	+\$10 473 29
Mileage Rationing	-	4 255 00	+4 255 00
Division of Ports	2 000 00	1 500 00	-500 00
Division of Architecture	224 006 85	408 900 00	+184 893 15
Division of Highways	20 000 00	-	-20 000 00
Division of Water Resources	747 630 07	1 043 270 00	+295 639 93
Totals, Support	1 049 466 63	1 524 228 00	+474 761 37
Other Current Expenses:			
Division of Water Resources	<u>706 386 94</u>	<u>38 079 00</u>	<u>-668 307 94</u>
Totals, Current Expenses	1 755 853 57	1 562 307 00	-193 546 57
Capital Outlay:			
Division of Highways	<u>12 000 000 00</u>	<u>-</u>	<u>-12 000 000 00</u>
TOTAL EXPENDITURES	13 755 853 57	1 562 307 00	-12 193 546 57
REVENUES			
Division of Water Resources	26 077 60	64 730 00	+38 652 40
WATERMASTER SERVICE FUND			
EXPENDITURES			
Support:			
Division of Water Resources	\$26 300 11	\$30 320 00	+\$4 019 89
Contributions to State Employees' Retirement Fund	<u>1 382 96</u>	<u>1 380 00</u>	<u>-2 96</u>
TOTAL EXPENDITURES	27 683 07	31 700 00	+4 016 93
REVENUES			
Division of Water Resources	26 432 29	31 700 00	+5 267 71
DIVISION OF ARCHITECTURE PUBLIC BUILDING FUND			
EXPENDITURES			
Support:			
Division of Architecture	\$56 984 09	\$174 894 00	+\$117 909 91
Contributions to State Employees' Retirement Fund	<u>1 753 91</u>	<u>5 496 00</u>	<u>+3 742 09</u>
TOTAL EXPENDITURES	58 738 00	180 390 00	+121 652 00
REVENUES			
Division of Architecture	40 136 87	175 634 00	+135 497 13

PUBLIC WORKS

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DEPARTMENT OF PUBLIC WORKS - Continued

DEPARTMENTAL SUMMARY

	ACTUAL AND ESTIMATED 1943-1945 95TH AND 96TH FISCAL YEARS	ESTIMATED AND PROPOSED 1945-1947 97TH AND 98TH FISCAL YEARS	INCREASE(+) OR DECREASE(-) FROM 1943-1945
STATE HIGHWAY FUND			
EXPENDITURES			
Support:			
Departmental Administration	\$138 876 59	\$152 127 00	+\$13 250 41
Mileage Rationing	-	4 255 00	+4 255 00
Division of Highways	<u>3 686 174 49</u>	<u>3 756 408 00</u>	<u>+70 233 51</u>
Totals, Support	3 825 051 08	3 912 790 00	+87 738 92
Contributions to State Employees' Retirement Fund:			
Departmental Administration	3 265 21	4 469 00	+1 203 79
Division of Highways	<u>77 457 79</u>	<u>78 063 00</u>	<u>+605 21</u>
Totals, Contributions to State Employees' Retirement Fund	80 723 00	82 532 00	+1 809 000
Other Current Expenses:			
Division of Highways	<u>19 139 957 69</u>	<u>20 024 678 00</u>	<u>+884 720 31</u>
<u>Totals, Current Expenses</u>	23 045 731 77	24 020 000 00	+974 268 23
Capital Outlay:			
Division of Highways	<u>14 304 008 82</u>	<u>37 767 563 00</u>	<u>+23 463 554 18</u>
TOTAL EXPENDITURES	37 349 740 59	61 787 563 00	+24 437 822 41
SUPERVISION OF OUTDOOR ADVERTISING FUND			
EXPENDITURES			
Support:			
Division of Highways	\$58 267 75	\$70 535 00	+\$12 267 25
REVENUES			
Division of Highways	55 900 05	66 000 00	+10 099 95
GRAND TOTALS, ALL FUNDS			
EXPENDITURES	\$51 250 282 98	\$63 632 495 00	+\$12 382 212 02
REVENUES	148 546 81	338 064 00	+189 517 19

PUBLIC WORKS
Department of Public Works
DEPARTMENTAL ADMINISTRATION AND DIVISION OF PORTS

SUMMARY

	ACTUAL AND ESTIMATED 1943-45 BIENNIUM 95-96 FISCAL YEARS	ESTIMATED AND PROPOSED 1945-47 BIENNIUM 97-98 FISCAL YEARS	INCREASE (+) OR DECREASE (-) FROM 1943-45
GENERAL FUND			
EXPENDITURES			
Support:			
Administration	\$194 706 30	\$218 430 00	+\$23 723 70
Mileage Rationing	-	8 510 00	+8 510 00
Division of Ports	<u>2 000 00</u>	<u>1 500 00</u>	<u>-500 00</u>
Totals, Support	196 706 30	228 440 00	+31 733 70
Less pro rata of departmental administration chargeable to State Highway Fund	<u>138 876 59</u>	<u>156 382 00</u>	<u>+17 505 41</u>
Net Totals, Support	57 829 71	72 058 00	+14 228 29
STATE HIGHWAY FUND			
EXPENDITURES			
Departmental Administration	\$138 876 59	\$152 127 00	+\$13 250 41
Mileage Rationing	-	4 255 00	+4 255 00
Contributions to State Employees' Retirement Fund	<u>3 265 21</u>	<u>4 469 00</u>	<u>+1 203 79</u>
TOTAL EXPENDITURES	142 141 80	160 851 00	+18 709 20
GRAND TOTALS, ALL FUNDS			
EXPENDITURES	\$199 971 51	\$232 909 00	+\$32 937 49

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS FISCAL YEARS				ACTUAL 1943-44 95TH FISCAL YEAR	ESTIMATED 1944-45 96TH FISCAL YEAR	PROPOSED 1945-46 97TH FISCAL YEAR	PROPOSED 1946-47 98TH FISCAL YEAR
43-44	44-45	45-46	46-47				
RECAPITULATION BY OBJECT							
20	25	25	25	Salaries and wages:			
-	-	-	-	Positions now authorized	\$75 606 87	\$82 730 00	\$85 260
-	-	-	-	Estimated salary savings	-	-500 00	-
-	-	5	1	1945-1947 Normal salary adjustments		985	3 145
-	-	-	-	Proposed new positions		<u>8 080</u>	<u>1 680</u>
20	25	30	26	Totals, Salaries and Wages	75 606 87	82 230 00	94 325
				Operating Expenses	18 183 93	20 658 00	21 980
				Equipment	<u>27 50</u>	<u>-</u>	<u>125</u>
				TOTALS	93 818 30	102 888 00	112 010
						<u>93 818 30</u>	<u>116 430</u>
				TOTALS FOR BIENNIUM FOR SUPPORT		196 706 30	228 440

PUBLIC WORKS
Department of Public Works
DEPARTMENTAL ADMINISTRATION AND DIVISION OF PORTS - Continued

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EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS FISCAL YEARS					ACTUAL 1943-44 95TH FISCAL YEAR	ESTIMATED 1944-45 96TH FISCAL YEAR	PROPOSED 1945-46 97TH FISCAL YEAR	PROPOSED 1946-47 98TH FISCAL YEAR
43-44	44-45	45-46	46-47					
ANALYSIS BY FUNCTION AND OBJECT								
ADMINISTRATION								
SALARIES AND WAGES					BASIC SALARY RANGE			
1	1	1	1	Director	\$833.33		\$10 000	\$10 000
1	1	1	1	Assistant Director	500.00		6 240	6 240
-	1	1	1	Deputy Director	400(20)480		6 000	6 000
-	1	1	1	Administrative Assistant	260(15)320		3 420	3 420
1	1	1	1	Comptroller	540(20)620		7 200	7 200
1	2	2	2	Special Representative	380(20)460		10 560	10 560
1	1	1	1	Secretary-Stenographer	160(10)200		2 220	2 220
-	1	1	1	Accounting Officer, Grade 2	260(15)320		3 780	3 780
1	-	-	-	Supervising Account Clerk, Grade 2	215(15)275		-	-
2	3	3	3	Senior Account Clerk	150(10)190		7 500	7 500
1	1	1	1	Senior Stenographer-Clerk	150(10)190		2 580	2 580
1	1	1	1	Senior Clerk	140(10)180		2 340	2 340
4	4	4	4	Intermediate Account Clerk	110(10)150		6 840	6 840
3	3	3	3	Intermediate Stenographer-Clerk	110(10)150		5 700	5 700
1	1	1	1	Intermediate Typist-Clerk	100(10)140		1 980	1 980
-	1	1	1	Accountant-Auditor, Grade 1	160(10)200		2 700	2 700
1	1	1	1	Disbursing Officer	260(15)320		4 080	4 080
1	1	1	1	Intermediate File Clerk	100(10)140		1 620	1 620
-	-	-	-	Temporary help	(4 68)	(500 60)	500	500
20	25	25	25	Totals, Positions Now Authorized	75 606 87	82 730 00	85 260	85 260
Estimated salary savings						-500 00	-	-
1945-1947 Normal salary adjustments							985	3 145
Proposed New Positions:								
-	-	1	1	Intermediate Account Clerk			810	1 680
20	25	26	26	Totals, Salaries and Wages	75 606 87	82 230 00	87 055	90 085
OPERATING EXPENSES								
Office					987 99	1 130 00	1 220	1 320
Printing					220 97	275 00	275	300
Traveling					6 454 59	6 470 00	6 950	7 350
Telephone and telegraph					165 51	170 00	200	200
Postage					37 00	330 00	40	50
Freight, cartage and express					22 50	25 00	50	50
Rent and janitor service					5 719 25	5 875 00	6 455	6 455
Rent of automotive equipment					4 576 12	4 680 00	4 800	5 100
Totals, Operating Expenses					18 183 93	18 658 00	19 990	20 825
EQUIPMENT								
Office					27 50	-	125	350
TOTALS, ADMINISTRATION					93 818 30	100 888 00 93 818 30	107 170	111 260 107 170
TOTALS FOR BIENNIIUM						194 706 30		218 430
MILEAGE RATIONING					BASIC SALARY RANGE			
SALARIES AND WAGES								
Proposed New Positions:								
-	-	1	-	Assistant to State Mileage Rationing			3 600	-
-	-	1	-	Administrator	215(15)275		2 110	-
-	-	1	-	Intermediate Account Clerk	110(10)150		870	-
-	-	1	-	Intermediate Typist-Clerk (part salary)	100(10)140		690	-
-	-	1	-	Junior Clerk (part time)	80(5)105		-	-
-	-	4	-	Totals, Salaries and Wages	-	-	7 270	-

P U B L I C W O R K S
 Department of Public Works
 DEPARTMENTAL ADMINISTRATION AND DIVISION OF PORTS - Continued

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS FISCAL YEARS				ACTUAL 1943-44 95TH FISCAL YEAR	ESTIMATED 1944-45 96TH FISCAL YEAR	PROPOSED 1945-46 97TH FISCAL YEAR	PROPOSED 1946-47 98TH FISCAL YEAR
43-44	44-45	45-46	46-47				
MILEAGE RATIONING - Continued							
OPERATING EXPENSES							
Office				-	-	\$180	-
Traveling				-	-	300	-
Telephone and telegraph				-	-	180	-
Postage				-	-	180	-
Automobile				-	-	400	-
Totals, Operating Expenses				-	-	1 240	-
TOTALS, MILEAGE RATIONING				-	-	8 510	-
TOTALS FOR BIENNium							\$8 510
DIVISION OF PORTS							
OPERATING EXPENSES							
For special engineering and administrative services furnished to the Division of Ports in connection with the Port of Eureka by the Division of Highways under cooperative agreement				-	\$2 000 00	750	750
TOTALS FOR BIENNium					2 000 00		1 500

PUBLIC WORKS
Department of Public Works
DIVISION OF ARCHITECTURE

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SUMMARY

GENERAL FUND

EXPENDITURES

Support:

Supervision of State Building Construction, and
Technical Services
Field Construction and Maintenance Supervision

ACTUAL AND ESTIMATED 1943-45 BIENNIIUM 95-96 FISCAL YEARS	ESTIMATED AND PROPOSED 1945-47 BIENNIIUM 97-98 FISCAL YEARS	INCREASE (+) OR DECREASE (-) FROM 1943-45
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\$174 902 31	\$272 996 00	+\$104 095 69
<u>49 104 54</u>	<u>129 902 00</u>	<u>+80 797 46</u>
224 006 85	408 900 00	+184 893 15

TOTAL EXPENDITURES

DIVISION OF ARCHITECTURE PUBLIC BUILDING FUND

EXPENDITURES

Support:

Supervision of Public School Building Construction
Contributions to State Employees' Retirement Fund

\$56 984 09	\$174 894 00	+\$117 909 91
<u>1 753 91</u>	<u>5 426 00</u>	<u>+3 742 09</u>

TOTAL EXPENDITURES

58 738 00	180 390 00	+121 652 00
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REVENUES

Fees and Sale of Publications

40 136 87	175 634 00	+135 497 13
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GRAND TOTALS, ALL FUNDS

EXPENDITURES

\$282 744 85	\$589 290 00	+\$306 545 15
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REVENUES

40 136 87	175 634 00	+135 497 13
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EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS FISCAL YEARS				ACTUAL 1943-44 95TH FISCAL YEAR	ESTIMATED 1944-45 96TH FISCAL YEAR	PROPOSED 1945-46 97TH FISCAL YEAR	PROPOSED 1946-47 98TH FISCAL YEAR
43-44	44-45	45-46	46-47				

GENERAL FUND

RECAPITULATION BY OBJECT

20	20	20	20	Salaries and wages:	\$92 345 56	\$93 740 00	\$98 040	\$98 040
				Positions now authorized			100	220
-	-	20	20	1945-1947 Normal salary adjustments			55 860	57 920
				Proposed new positions				
20	20	40	40	Totals, Salaries and Wages	92 345 56	93 740 00	154 000	156 180
				Operating expenses	18 534 67	20 232 00	36 138	36 138
				Equipment	<u>61 90</u>	<u>260 00</u>	<u>20 953</u>	<u>6 491</u>
				TOTALS	110 942 13	114 232 00	211 091	198 809
				Less estimated reimbursements from special funds for services rendered	<u>667 28</u>	<u>500 00</u>	<u>500</u>	<u>500</u>
				NET TOTALS	110 274 85	113 732 00	210 591	198 309
						<u>110 274 85</u>		<u>210 591</u>
				TOTALS FOR BIENNIIUM FOR SUPPORT		224 006 85		408 900

PUBLIC WORKS
Department of Public Works
DIVISION OF ARCHITECTURE - Continued

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS FISCAL YEARS					ACTUAL 1943-44 95TH FISCAL YEAR	ESTIMATED 1944-45 96TH FISCAL YEAR	PROPOSED 1945-46 97TH FISCAL YEAR	PROPOSED 1946-47 98TH FISCAL YEAR
43-44	44-45	45-46	46-47					
ANALYSIS BY FUNCTION AND OBJECT								
SUPERVISION OF STATE BUILDING CONSTRUCTION AND TECHNICAL SERVICES								
				SALARIES AND WAGES	BASIC SALARY RANGE			
1	1	1	1	State Architect	\$600(20)680		\$8 400	\$8 400
1	1	1	1	Assistant State Architect, Design and Planning	520(20)600		7 440	7 440
1	1	1	1	Assistant State Architect, Administrative (part salary)	520(20)600		4 960	4 960
1	1	1	1	Supervising Account Clerk, Grade 1	190(10)230		3 060	3 060
1	1	1	1	Secretary-Stenographer	160(10)200		2 700	2 700
1	1	1	1	Principal Construction Inspector	440(20)520		6 480	6 480
1	1	1	1	Senior Architectural Designer	360(20)440		5 520	5 520
1	1	1	1	Principal Mechanical and Electrical Engineer	440(20)520		6 480	6 480
1	1	1	1	Supervising Contract and Building Specification Writer	320(20)400		5 040	5 040
1	1	1	1	Senior Stenographer-Clerk	150(10)190		2 580	2 580
1	1	1	1	Supervising Estimator of Building Construction	320(20)400		5 040	5 040
1	1	1	1	Senior Architectural Draftsman	320(20)400		5 040	5 040
1	1	1	1	Supervising Mechanical and Electrical Engineer	380(20)460		5 760	5 760
1	1	1	1	Intermediate Typist-Clerk	100(10)140		1 980	1 980
-	-	-	-	Temporary and intermittent help	(1 454 98)	(1 500 00)	5 000	5 000
14	14	14	14	Totals, Positions Now Authorized	71 638 53	71 980 00	75 480	75 480
				Proposed New Positions:				
-	-	1	1	Supervising Structural Engineer	400(20)480		6 000	6 000
-	-	1	1	Landscape Architect	320(20)400		4 860	5 100
-	-	1	1	Junior Engineering Aid	120(10)160		1 900	2 020
-	-	1	1	Under Engineering Aid	100(10)140		1 540	1 660
-	-	1	1	Associate Civil Engineer	260(15)320		3 420	3 600
-	-	1	1	Senior Engineering Aid	140(10)180		1 980	2 100
-	-	1	1	Senior Account Clerk	150(10)190		2 100	2 220
-	-	1	1	Duplicating Machine Operator	90(5)115		1 380	1 440
-	-	5	5	Intermediate Stenographer-Clerk	110(10)150		8 100	8 700
14	14	27	27	Totals, Salaries and Wages	71 638 53	71 980 00	106 760	108 320
				OPERATING EXPENSES				
				Office	1 578 77	1 300 00	1 950	1 950
				Printing	331 87	350 00	525	525
				Automobile	1 636 61	1 500 00	2 250	2 250
				Traveling	1 946 43	2 534 00	3 800	3 800
				Telephone and telegraph	1 342 22	1 700 00	2 600	2 600
				Postage	217 83	350 00	525	525
				Freight, cartage and express	16 95	73 00	110	110
				Rent and janitor service	8 497 33	8 495 00	15 700	15 700
				Miscellaneous	159 15	100 00	100	100
				Totals, Operating Expenses	15 727 16	16 402 00	27 560	27 560
				EQUIPMENT				
				Office	28 87	260 00	1 494	744
				Engineering	25 53	-	360	-
				Automobile	7 50	-	4 100	3 100
				Totals, Equipment	61 90	260 00	5 954	3 844
				TOTALS, SUPERVISION OF STATE BUILDING CONSTRUCTION AND TECHNICAL SERVICES	87 427 59	88 642 00	140 274	139 724
				Less estimated reimbursements from special funds for services rendered	667 28	500 00	500	500
				NET TOTALS, SUPERVISION OF STATE BUILDING CONSTRUCTION AND TECHNICAL SERVICES	86 760 31	88 142 00 86 760 31	139 774	139 224 139 774
				TOTALS FOR BIENNIIUM		174 902 31		278 998

PUBLIC WORKS
Department of Public Works
DIVISION OF ARCHITECTURE - Continued

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EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS FISCAL YEARS					ACTUAL 1943-44 95TH FISCAL YEAR	ESTIMATED 1944-45 96TH FISCAL YEAR	PROPOSED 1945-46 97TH FISCAL YEAR	PROPOSED 1946-47 98TH FISCAL YEAR
43-44	44-45	45-46	46-47					
				FIELD CONSTRUCTION AND MAINTENANCE SUPERVISION				
				SALARIES AND WAGES		BASIC SALARY RANGE		
3	3	3	3	Supervising Construction Inspector		\$380(20)460	\$17 280	\$17 280
2	2	2	2	Intermediate Stenographer-Clerk		110(10)150	3 720	3 720
1	1	1	1	Junior Typist Clerk		20(5)105	1 560	1 560
6	6	6	6	Totals, Positions Now Authorized	20 707 03	21 760 00	22 560	22 560
				1945-1947 Normal salary adjustments			100	220
				Proposed New Positions:				
-	-	3	3	Associate Construction Inspector	260(15)320		12 240	12 240
-	-	1	1	Senior Electrical Engineer	320(20)400		5 020	5 040
-	-	1	1	Senior Mechanical Engineer	320(20)400		4 080	4 320
-	-	2	2	Intermediate Stenographer-Clerk	110(10)150		3 240	3 480
6	6	13	13	Totals, Salaries and Wages	20 707 03	21 760 00	47 240	47 860
				OPERATING EXPENSES				
				Office	35 82	150 00	336	336
				Blueprinting	14 60	150 00	336	336
				Automobile	989 43	730 00	1 635	1 635
				Traveling	1 338 93	2 200 00	4 927	4 927
				Telephone and telegraph	387 23	400 00	896	896
				Postage	41 50	200 00	442	448
				Totals, Operating Expenses	2 807 51	3 830 00	8 578	8 578
				EQUIPMENT				
				Office	-	-	999	447
				Automobile	-	-	13 200	2 200
				Engineering	-	-	800	-
				Totals, Equipment	-	-	14 999	2 647
				TOTALS, FIELD CONSTRUCTION AND MAINTENANCE SUPERVISION	23 514 54	25 590 00 23 514 54	70 817	59 085 70 817
				TOTALS FOR BIENNium		49 104 54		129 902

PUBLIC WORKS
Department of Public Works
DIVISION OF ARCHITECTURE - Continued

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS FISCAL YEARS					ACTUAL 1943-44 95TH FISCAL YEAR	ESTIMATED 1944-45 96TH FISCAL YEAR	PROPOSED 1945-46 97TH FISCAL YEAR	PROPOSED 1946-47 98TH FISCAL YEAR
43-44	44-45	45-46	46-47					
DIVISION OF ARCHITECTURE PUBLIC BUILDING FUND -								
RECAPITULATION BY OBJECT								
5	5	5	5	Salaries and wages:				
-	-	12	12	Positions now authorized	\$19 950 63	\$27 400 00	\$28 660	\$28 660
				Proposed new positions			43 600	45 640
5	5	17	17	Totals, Salaries and Wages	19 950 63	27 400 00	72 260	74 300
				Operating expenses	5 031 46	5 202 00	12 233	12 233
				Equipment	8 81	-	1 523	2 345
				TOTALS	24 990 90	32 602 00	86 016	88 878
				Less estimated reimbursements from other funds for services rendered	608 81	-	-	-
				NET TOTALS	24 382 09	32 602 00 24 382 09	86 016	88 878 86 016
TOTALS FOR BIENNIUM FOR SUPPORT						56 984 09		174 894
ANALYSIS BY FUNCTION AND OBJECT								
SUPERVISION OF PUBLIC SCHOOL BUILDING CONSTRUCTION					BASIC SALARY RANGE			
x	x	x	x	SALARIES AND WAGES				
x	x	x	x	Administration:				
				Assistant State Architect, Administrative (part salary)	\$520(20)600		\$2 480	\$2 480
1	1	1	1	Supervising Structural Engineer	400(20)480		6 000	6 000
1	1	1	1	Senior Stenographer-Clerk	150(10)190		2 580	2 580
1	1	1	1	Intermediate Stenographer-Clerk	110(10)150		2 100	2 100
				Staff:				
2	2	2	2	Supervising Structural Engineer	400(20)480		12 000	12 000
-	-	-	-	Temporary help	(-)	(2 300)	3 500	3 500
5	5	5	5	Totals, Positions Now Authorized	19 950 63	27 400 00	28 660	28 660
				Proposed New Positions:				
-	-	5	5	Senior Structural Engineer	320(20)400		24 340	25 540
-	-	4	4	Structural Engineering Associate	260(15)320		13 680	14 400
-	-	2	2	Under Engineering Aid (ML)	100(10)140		3 960	3 960
-	-	1	1	Intermediate Stenographer-Clerk	110(10)150		1 620	1 740
5	5	17	17	Totals, Salaries and Wages	19 950 63	27 400 00	72 260	74 300
OPERATING EXPENSES								
				Office	120 52	15 00	275	262
				Printing	61 82	100 00	372	372
				Traveling	473 03	500 00	3 077	3 054
				Telephone and telegraph	830 74	650 00	2 421	2 421
				Postage	172 71	200 00	745	745
				Automobile	465 97	700 00	1 862	1 862
				Freight, cartage, and express	17 01	20 00	75	75
				Rent	2 577 12	2 578 00	2 289	2 289
				Pro rata general fiscal administration	181 51	254 00	647	670
				Pro rata Personnel Board's services	129 68	185 00	470	483
				Subscriptions and bulletins	1 35	-	-	-
				Totals, Operating Expenses	5 031 46	5 202 00	12 233	12 233
EQUIPMENT								
				Office	4 00	-	543	465
				Automobile	4 81	-	980	1 880
				Totals, Equipment	8 81	-	1 523	2 345

x Salary divided between two or more functions and position counted under function paying largest part.

PUBLIC WORKS
Department of Public Works
DIVISION OF ARCHITECTURE - Continued

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REVENUES

	ACTUAL 1943-44 95TH FISCAL YEAR	ESTIMATED 1944-45 96TH FISCAL YEAR	ESTIMATED 1945-46 97TH FISCAL YEAR	ESTIMATED 1946-47 98TH FISCAL YEAR
FOR THE DIVISION OF ARCHITECTURE PUBLIC BUILDING FUND				
Plan approval fees	\$19 668 00	\$20 300 00	\$25 720	\$27 142
Sale of publications	<u>68 27</u>	<u>130 00</u>	<u>250</u>	<u>250</u>
Totals, Revenues	19 736 27	20 430 00	26 230	29 392
		<u>19 736 27</u>		<u>26 230</u>
TOTALS FOR BIENNIIUM		40 130 27		175 032

STATEMENT OF UNBUDGETED SURPLUS

Division of Architecture Public Building Fund

Estimated unbudgeted surplus, July 1, 1945	\$15 536 00
Estimated revenue for biennium 1945-1947	<u>175 032 00</u>
Total	191 170 00
Less proposed expenditures for biennium 1945-1947:	
Support	\$174 894 00
Contributions to State Employees' Retirement Fund	<u>5 425 00</u>
Total proposed expenditures	<u>180 390 00</u>
Estimated unbudgeted surplus, June 30, 1947	10 780 00

PUBLIC WORKS
Department of Public Works
DIVISION OF HIGHWAYS

SUMMARY

	ACTUAL AND ESTIMATED 1943-1945 95TH AND 96TH FISCAL YEARS	ESTIMATED AND PROPOSED 1945-1947 97TH AND 98TH FISCAL YEARS	INCREASE(+) OR DECREASE(-) FROM 1943-1945
STATE HIGHWAY FUND			
EXPENDITURES			
Current Expenses:			
Administration:			
Central Office	\$1 427 207 36	\$1 488 403 00	+\$61 195 64
District Offices	1 751 124 09	1 791 500 00	+40 375 91
Contracts and Rights of Way	145 306 10	155 040 00	+9 733 90
Pro rata Charges for Services of General Administrative Agencies	<u>440 804 69</u>	<u>392 000 00</u>	<u>-48 804 69</u>
Totals, Administration	3 764 442 24	3 826 943 00	+62 500 76
Less amounts payable from other funds	<u>78 267 75</u>	<u>70 535 00</u>	<u>-7 732 75</u>
Net Totals, Administration	3 686 174 49	3 756 408 00	+70 233 51
Contributions to State Employees' Retirement Fund	77 457 79	78 063 00	+605 21
Maintenance of State Highways	18 670 239 66	19 472 440 00	+802 200 34
Traffic Engineering and Special Investigations	270 269 98	352 238 00	+81 968 02
Planning Survey	<u>199 448 05</u>	<u>200 000 00</u>	<u>+551 95</u>
Totals, Current Expenses	22 903 589 97	23 859 149 00	+955 559 03
Capital Outlay:			
Reconditioning, Resurfacing and Construction of State Highways:			
Roads and Bridges	10 047 537 23	30 770 783 00	+20 723 245 77
State Highways in Cities*	<u>3 937 662 40</u>	<u>6 579 280 00</u>	<u>+2 641 617 60</u>
Totals, Reconditioning, Resurfacing and Construction of State Highways	13 985 199 63	37 350 063 00	+23 364 863 37
Construction of Buildings and Purchase of Equipment	<u>318 809 19</u>	<u>417 500 00</u>	<u>+98 690 81</u>
Totals, Capital Outlay	<u>14 304 008 82</u>	<u>37 767 563 00</u>	<u>+23 463 554 18</u>
TOTAL EXPENDITURES	37 207 598 79	61 626 712 00	+24 419 113 21
GENERAL FUND			
EXPENDITURES			
Current Expenses:			
Administration	\$20 000 00	-	-\$20 000 00
Capital Outlay:			
Preliminary engineering for postwar projects	1 500 000 00	-	-1 500 000 00
Rights of way for postwar projects	<u>10 500 000 00</u>	<u>-</u>	<u>-10 500 000 00</u>
Totals, Capital Outlay	<u>12 000 000 00</u>	<u>-</u>	<u>-12 000 000 00</u>
TOTAL EXPENDITURES	12 020 000 00	-	-12 020 000 00

* In addition to the amounts shown for State Highways in Cities, \$6,937,662.00 will be expended during the 95th and 96th Fiscal Years and \$7,579,280.00 during the 97th and 98th Fiscal Years on City Streets other than State Highways, in accordance with Section 194 of the Streets and Highways Code.

PUBLIC WORKS
Department of Public Works
DIVISION OF HIGHWAYS - Continued

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SUMMARY

	ACTUAL AND ESTIMATED 1943-1945 95TH AND 96TH FISCAL YEARS	ESTIMATED AND PROPOSED 1945-1947 97TH AND 98TH FISCAL YEARS	INCREASE(+) OR DECREASE(-) FROM 1943-1945
SUPERVISION OF OUTDOOR ADVERTISING FUND			
EXPENDITURES Support	\$58 267 75	\$70 535 00	+12 267 25
REVENUES Fees	55 900 05	66 000 00	+10 099 95
TOTALS, ALL STATE FUNDS			
EXPENDITURES	\$49 285 866 54	\$61 697 247 00	+\$12 411 380 46
REVENUES	55 900 05	66 000 00	+10 099 95

EXPENDITURES FOR ADMINISTRATION

NUMBER OF POSITIONS FISCAL YEARS				ACTUAL 1943-44 95TH FISCAL YEAR	ESTIMATED 1944-45 96TH FISCAL YEAR	PROPOSED 1945-46 97TH FISCAL YEAR	PROPOSED 1946-47 98TH FISCAL YEAR
43-44	44-45	45-46	46-47				
RECAPITULATION BY OBJECT							
413	413	413	413	Salaries and wages:			
				Positions now authorized	\$1 235 761 83	\$1 241 960 00	\$1 240 724
				1945-1947 Normal salary adjustments		10 380	27 000
413	413	413	413	Totals, Salaries and Wages	1 235 761 83	1 251 104	1 267 724
				Operating expenses	494 706 02	458 673 00	476 795
				Equipment rental and depreciation	161 981 39	171 360 00	182 410
				TOTALS	1 892 449 24	1 871 993 00	1 926 929
						1 892 449 24	1 900 014
TOTALS FOR BIENNIUM FOR SUPPORT					3 764 442 24		3 826 943

ANALYSIS BY FUNCTION AND OBJECT

CENTRAL OFFICE

SALARIES AND WAGES

6	6	6	6	State Highway Commissioner (6) per diem
1	1	1	1	Chief of Division
1	1	1	1	Secretary, California Highway Commission
1	1	1	1	Secretary to Chief, Division of Highways
1	1	1	1	Assistant State Highway Engineer
7	7	7	7	Principal Highway Engineer
5	5	5	5	Staff Highway Engineer
11	11	11	11	Senior Highway Engineer
10	10	10	10	Associate Highway Engineer
8	8	8	8	Assistant Highway Engineer
4	4	4	4	Junior Highway Engineer
1	1	1	1	Delineator
-	-	-	-	Draftsman (part time) -
1	1	1	1	Senior Physical Testing Engineer
1	1	1	1	Landscape Architect
1	1	1	1	Assistant Landscape Engineer
1	1	1	1	Senior Blueprinter
2	2	2	2	Junior Blueprinter

BASIC SALARY RANGE			
(\$1 080 00)	(\$1 620 00)	\$2 160	\$2 160
750(20)833.33		9 720	9 720
431.67		5 180	5 180
290(15)350		4 440	4 440
600(20)680		8 400	8 400
540(20)620		53 760	53 760
420(20)500		30 240	30 240
320(20)400		53 520	53 520
260(15)320		40 800	40 800
215(15)275		28 440	28 440
170(10)210		11 280	11 280
170(10)210		2 820	2 820
		464	464
320(20)400		5 040	5 040
320(20)400		5 040	5 040
215(15)275		3 600	3 600
150(10)190		2 340	2 340
90(5)115		3 360	3 360

PUBLIC WORKS
Department of Public Works
DIVISION OF HIGHWAYS - Continued

EXPENDITURES FOR ADMINISTRATION

NUMBER OF POSITIONS FISCAL YEARS					ACTUAL 1943-44 95TH FISCAL YEAR	ESTIMATED 1944-45 96TH FISCAL YEAR	PROPOSED 1945-46 97TH FISCAL YEAR	PROPOSED 1946-47 98TH FISCAL YEAR
43-44	44-45	45-46	46-47					
CENTRAL OFFICE								
SALARIES AND WAGES - Continued								
						BASIC SALARY RANGE		
1	1	1	1	Assistant to Comptroller	\$260(15)	320	\$4 080	\$4 080
1	1	1	1	Purchase and Requisition Clerk	200(15)	260	3 420	3 420
3	3	3	3	Highway District Chief Clerk	260(15)	320	11 520	11 520
2	2	2	2	Supervising Account Clerk, Grade 1	190(10)	230	6 000	6 000
1	1	1	1	Senior Accountant	260(15)	320	3 420	3 420
1	1	1	1	Accountant-Auditor, Grade 2	190(10)	230	3 060	3 060
1	1	1	1	Accountant-Auditor, Grade 1	160(10)	200	2 220	2 220
9	9	9	9	Senior Account Clerk	150(10)	190	21 300	21 300
6	6	6	6	Intermediate Account Clerk	110(10)	150	11 880	11 880
1	1	1	1	Junior Account Clerk	85(5)	110	1 440	1 440
3	3	3	3	Bookkeeping Machine Operator	110(10)	150	5 580	5 580
2	2	2	2	Calculating Machine Operator	100(10)	140	3 480	3 480
1	1	1	1	Principal Right of Way Agent	540(20)	620	6 960	6 960
2	2	2	2	Supervising Right of Way Agent	320(20)	400	9 360	9 360
1	1	1	1	Supervising File Clerk, Grade 1	160(10)	200	2 700	2 700
1	1	1	1	Senior File Clerk	140(10)	180	2 460	2 460
1	1	1	1	Intermediate File Clerk	100(10)	140	1 980	1 980
1	1	1	1	Supervising Clerk, Grade 2	200(15)	260	3 240	3 240
2	2	2	2	Supervising Clerk, Grade 1	180(10)	220	5 880	5 880
4	4	4	4	Senior Clerk	140(10)	180	9 600	9 600
13	13	13	13	Intermediate Clerk	100(10)	140	24 540	24 540
3	3	3	3	Junior Clerk	80(5)	105	4 020	4 020
1	1	1	1	Supervising Stenographer-Clerk, Grade 1	180(10)	220	2 940	2 940
7	7	7	7	Senior Stenographer-Clerk	150(10)	190	17 820	17 820
20	20	20	20	Intermediate Stenographer-Clerk	110(10)	150	38 880	38 880
2	2	2	2	Junior Stenographer-Clerk	90(5)	115	2 880	2 880
14	14	14	14	Intermediate Typist-Clerk	100(10)	140	24 000	24 000
2	2	2	2	Junior Typist-Clerk	80(5)	105	2 640	2 640
1	1	1	1	Public Information Editor	300(20)	380	4 800	4 800
1	1	1	1	Assistant Public Information Editor	275(15)	335	4 260	4 260
1	1	1	1	Photographer	260(15)	320	3 900	3 900
171	171	171	171	Totals, Positions Now Authorized	522 282 93	520 260 00	520 864	520 864
—	—	—	—	1945-1947 Normal salary adjustments	—	—	3 480	10 080
171	171	171	171	Totals, Salaries and Wages	522 282 93	520 260 00	524 344	530 944
OPERATING EXPENSES								
Administrative engineering					13 541 72	14 400 00	15 600	16 200
Office engineering					4 627 78	6 000 00	4 800	6 000
Accounting					2 237 70	2 400 00	2 400	2 400
Internal audit section					464 01	900 00	1 500	1 500
General office					39 274 02	40 800 00	42 000	43 800
Executive					6 594 68	6 900 00	7 500	7 800
Right of way					4 225 39	4 500 00	4 800	4 800
Public information					6 716 41	7 200 00	7 800	7 800
Laboratory					8 640 00	8 640 00	10 800	10 800
City and feeder projects					4 300 89	4 500 00	4 800	4 800
Employees' liability insurance					7 480 55	7 480 00	7 800	7 800
Supervision of outdoor advertising					28 134 75	30 133 00	33 530	36 295
Totals, Operating Expenses					126 237 90	133 853 00	143 330	149 995
EQUIPMENT RENTAL AND DEPRECIATION								
Administrative engineering					10 460 36	11 400 00	11 400	12 000
Office engineering					650 87	720 00	720	720
Accounting					957 50	960 00	900	900
Internal audit section					1 000 00	1 200 00	1 200	1 200
General office					558 93	600 00	600	600
Office housing					37 713 05	38 400 00	42 180	42 180

PUBLIC WORKS
Department of Public Works
DIVISION OF HIGHWAYS - Continued

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EXPENDITURES FOR ADMINISTRATION

NUMBER OF POSITIONS FISCAL YEARS					ACTUAL 1943-44 95TH FISCAL YEAR	ESTIMATED 1944-45 96TH FISCAL YEAR	PROPOSED 1945-46 97TH FISCAL YEAR	PROPOSED 1946-47 98TH FISCAL YEAR
43-44	44-45	45-46	46-47					
CENTRAL OFFICE								
EQUIPMENT RENTAL AND DEPRECIATION - Continued								
				Executive	\$4 839 82	\$5 400 00	\$6 000	\$6 600
				Right of way	1 602 82	2 100 00	2 100	2 700
				Public information	188 68	360 00	480	600
				Laboratory	1 800 00	1 800 00	1 800	1 800
				City and feeder projects	841 50	960 00	1 200	1 200
				Supervision of outdoor advertising	-	-	100	610
				Totals, Equipment Rental and Depreciation	<u>60 673 53</u>	<u>63 900 00</u>	<u>68 680</u>	<u>71 110</u>
				TOTALS, CENTRAL OFFICE	709 194 36	718 013 00 <u>709 194 36</u>	736 354	752 049 <u>736 354</u>
				TOTALS FOR BIENNIUM		1 427 207 36		1 488 403
DISTRICT OFFICES								
SALARIES AND WAGES								
Bridge Department:								
				Principal Bridge Engineer	540(20)620		7 680	7 680
				Staff Bridge Engineer	420(20)500		5 520	5 520
				Senior Bridge Engineer	320(20)400		10 080	10 080
				Associate Bridge Engineer	260(15)320		4 080	4 080
				Highway District Chief Clerk	260(15)320		3 600	3 600
				Supervising Clerk, Grade 1	180(10)220		2 940	2 940
				Senior Account Clerk	150(10)190		2 460	2 460
				Intermediate Account Clerk	110(10)150		4 200	4 200
				Senior Stenographer-Clerk	150(10)190		2 580	2 580
				Intermediate Stenographer-Clerk	110(10)150		7 680	7 680
				Junior Stenographer-Clerk	90(5)115		1 500	1 500
				Intermediate Typist-Clerk	100(10)140		1 740	1 740
				Bookkeeping Machine Operator	110(10)150		3 720	3 720
				Engineers and Draftsmen (part time)	(4 560 00)	(4 920 00)	4 800	4 800
19	19	19	19	Totals, Bridge Department	63 608 60	64 400 00	62 580	62 580
District I:								
				Principal Highway Engineer	540(20)620		7 200	7 200
				Senior Highway Engineer	320(20)400		5 040	5 040
				Associate Highway Engineer	260(15)320		4 080	4 080
				Highway District Chief Clerk	260(15)320		3 960	3 960
				Intermediate Account Clerk	110(10)150		5 580	5 580
				Junior Account Clerk	85(5)110		1 500	1 500
				Intermediate Stenographer-Clerk	110(10)150		2 100	2 100
				Junior Stenographer-Clerk	90(5)115		2 880	2 880
				Bookkeeping Machine Operator	110(10)150		1 740	1 740
				Janitor-Janitress	100(10)140		1 980	1 980
				Groundsman and Flower Gardener	110(10)150		2 100	2 100
				Engineers and Draftsmen (part time)	(2 040 00)	(2 100 00)	1 920	1 920
14	14	14	14	Totals, District I	43 273 74	43 660 00	40 080	40 080
District II:								
				Principal Highway Engineer	540(20)620		7 680	7 680
				Senior Highway Engineer	320(20)400		5 040	5 040
				Junior Highway Engineer	170(10)210		2 820	2 820
				Departmental Accounting Officer	230(15)290		3 600	3 600
				Senior Account Clerk	150(10)190		5 160	5 160
				Intermediate Account Clerk	110(10)150		2 100	2 100
				Intermediate Typist-Clerk	100(10)140		1 980	1 980
				Intermediate Stenographer-Clerk	110(10)150		8 400	8 400
				Bookkeeping Machine Operator	110(10)150		3 960	3 960
				Janitor-Janitress	100(10)140		1 980	1 980
				Engineers and Draftsmen (part time)	(2 460 00)	(3 000 00)	1 620	1 620
15	15	15	15	Totals, District II	45 278 64	45 720 00	44 340	44 340

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Department of Public Works
DIVISION OF HIGHWAYS - Continued

EXPENDITURES FOR ADMINISTRATION

NUMBER OF POSITIONS FISCAL YEARS					ACTUAL 1943-44 95TH FISCAL YEAR	ESTIMATED 1944-45 96TH FISCAL YEAR	PROPOSED 1945-46 97TH FISCAL YEAR	PROPOSED 1946-47 98TH FISCAL YEAR
43-44	44-45	45-46	46-47					
DISTRICT OFFICES								
SALARIES AND WAGES - Continued					BASIC SALARY RANGE			
District III:								
1	1	1	1	Principal Highway Engineer	\$540(20)620		\$7 680	\$7 680
1	1	1	1	Senior Highway Engineer	320(20)400		5 040	5 040
1	1	1	1	Associate Highway Engineer	260(15)320		4 080	4 080
1	1	1	1	Supervising Account Clerk, Grade 1	190(10)230		3 060	3 060
1	1	1	1	Senior Account Clerk	150(10)190		2 580	2 580
1	1	1	1	Senior Stenographer-Clerk	150(10)190		2 580	2 580
6	6	6	6	Intermediate Stenographer-Clerk	110(10)150		11 160	11 160
1	1	1	1	Senior Typist-Clerk	140(10)180		2 460	2 460
2	2	2	2	Bookkeeping Machine Operator	110(10)150		4 200	4 200
1	1	1	1	Janitor-Janitress	100(10)140		1 860	1 860
1	1	1	1	Groundsman	100(10)150		1 980	1 980
-	-	-	-	Engineers and Draftsmen (part time)	(1 980 00)	(2 100 00)	1 800	1 800
17	17	17	17	Totals, District III	47 567 76	48 000 00	48 480	48 480
District IV:								
1	1	1	1	Principal Highway Engineer	540(20)620		7 680	7 680
1	1	1	1	Staff Highway Engineer	420(20)500		5 760	5 760
2	2	2	2	Senior Highway Engineer	320(20)400		10 080	10 080
1	1	1	1	Associate Highway Engineer	260(15)320		4 080	4 080
2	2	2	2	Assistant Highway Engineer	215(15)275		7 200	7 200
1	1	1	1	Junior Highway Engineer	170(10)210		2 820	2 820
1	1	1	1	Supervising Account Clerk, Grade 2	215(15)275		3 600	3 600
1	1	1	1	Supervising Account Clerk, Grade 1	190(10)230		3 060	3 060
3	3	3	3	Senior Account Clerk	150(10)190		7 740	7 740
2	2	2	2	Intermediate Account Clerk	110(10)150		3 720	3 720
2	2	2	2	Intermediate Clerk	100(10)140		3 720	3 720
4	4	4	4	Senior Stenographer-Clerk	150(10)190		9 600	9 600
6	6	6	6	Intermediate Stenographer-Clerk	110(10)150		12 600	12 600
2	2	2	2	Intermediate Typist-Clerk	100(10)140		3 960	3 960
1	1	1	1	Telephone Operator	100(10)140		1 980	1 980
3	3	3	3	Bookkeeping Machine Operator	110(10)150		6 300	6 300
2	2	2	2	Janitor-Janitress	100(10)140		3 960	3 960
-	-	-	-	Engineers and Draftsmen (part time)	(6 340 00)	(6 400 00)	6 720	6 720
35	35	35	35	Totals, District IV	103 388 62	104 400 00	104 580	104 580
District V:								
1	1	1	1	Principal Highway Engineer	540(20)620		7 680	7 680
1	1	1	1	Senior Highway Engineer	320(20)400		5 040	5 040
1	1	1	1	Associate Highway Engineer	260(15)320		4 080	4 080
1	1	1	1	Highway District Chief Clerk	260(15)320		3 600	3 600
1	1	1	1	Senior Account-Clerk	150(10)190		2 580	2 580
2	2	2	2	Intermediate Account Clerk	110(10)150		3 960	3 960
1	1	1	1	Senior Stenographer-Clerk	150(10)190		2 580	2 580
3	3	3	3	Intermediate Stenographer-Clerk	100(10)150		6 300	6 300
2	2	2	2	Intermediate Typist-Clerk	100(10)140		3 720	3 720
1	1	1	1	Bookkeeping Machine Operator	110(10)150		1 740	1 740
1	1	1	1	Janitor-Janitress	100(10)140		1 980	1 980
1	1	1	1	Groundsman and Flower Gardener	110(10)150		2 100	2 100
-	-	-	-	Engineers and Draftsmen (part time)	(3 480 00)	(3 420 00)	3 600	3 600
16	16	16	16	Totals, District V	49 175 65	49 620 00	48 960	48 960
District VI:								
1	1	1	1	Principal Highway Engineer	540(20)620		7 680	7 680
1	1	1	1	Senior Highway Engineer	320(20)400		5 040	5 040
1	1	1	1	Highway District Chief Clerk	260(15)320		3 600	3 600
2	2	2	2	Senior Account Clerk	150(10)190		5 160	5 160
2	2	2	2	Intermediate Account Clerk	110(10)150		3 480	3 480
1	1	1	1	Senior Stenographer-Clerk	150(10)190		2 580	2 580
5	5	5	5	Intermediate Stenographer-Clerk	110(10)150		9 420	9 420
2	2	2	2	Bookkeeping Machine Operator	110(10)150		3 480	3 480
1	1	1	1	Janitor-Janitress	100(10)140		1 980	1 980
1	1	1	1	Groundsman and Flower Gardener	110(10)150		2 100	2 100
-	-	-	-	Engineers and Draftsmen (part time)	(4 020 00)	(4 080 00)	4 200	4 200
17	17	17	17	Totals, District VI	49 303 91	49 800 00	48 720	48 720

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DIVISION OF HIGHWAYS - Continued

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EXPENDITURES FOR ADMINISTRATION

NUMBER OF POSITIONS FISCAL YEARS					ACTUAL 1943-44 95TH FISCAL YEAR	ESTIMATED 1944-45 96TH FISCAL YEAR	PROPOSED 1945-46 97TH FISCAL YEAR	PROPOSED 1946-47 98TH FISCAL YEAR
43-44	44-45	45-46	46-47					
DISTRICT OFFICES								
SALARIES AND WAGES - Continued					BASIC SALARY RANGE			
District VII:								
1	1	1	1	Principal Highway Engineer	\$540(20)620		\$7 680	\$7 680
1	1	1	1	Staff Highway Engineer	420(20)500		5 760	5 760
1	1	1	1	Senior Highway Engineer	320(20)400		5 040	5 040
1	1	1	1	Associate Highway Engineer	260(15)320		4 080	4 080
1	1	1	1	Assistant Highway Engineer	215(15)275		3 600	3 600
1	1	1	1	Highway District Chief Clerk	260(15)320		4 080	4 080
1	1	1	1	Supervising Account Clerk, Grade 1	190(10)230		2 820	2 820
4	4	4	4	Senior Account Clerk	150(10)190		10 320	10 320
4	4	4	4	Intermediate Account Clerk	110(10)150		7 680	7 680
1	1	1	1	Senior Clerk	140(10)180		2 220	2 220
5	5	5	5	Intermediate Clerk	100(10)140		8 940	8 940
4	4	4	4	Senior Stenographer-Clerk	150(10)190		9 600	9 600
4	4	4	4	Intermediate Stenographer-Clerk	110(10)150		7 680	7 680
1	1	1	1	Intermediate File Clerk	100(10)140		1 980	1 980
1	1	1	1	Intermediate Typist-Clerk	100(10)140		1 980	1 980
3	3	3	3	Bookkeeping Machine Operator	110(10)150		6 300	6 300
-	-	-	-	Engineers and Draftsmen (part time)	(5 280 00)	(5 400 00)	6 000	6 000
34	34	34	34	Totals, District VII	93 690 87	94 560 00	95 760	95 760
District VIII:								
1	1	1	1	Principal Highway Engineer	540(20)620		7 680	7 680
1	1	1	1	Senior Highway Engineer	320(20)400		5 040	5 040
1	1	1	1	Highway District Chief Clerk	260(15)320		3 600	3 600
2	2	2	2	Senior Account Clerk	150(10)190		5 160	5 160
1	1	1	1	Intermediate Account Clerk	110(10)150		2 100	2 100
1	1	1	1	Senior Stenographer-Clerk	150(10)190		2 580	2 580
2	2	2	2	Intermediate Stenographer-Clerk	110(10)150		4 200	4 200
1	1	1	1	Junior Stenographer-Clerk	90(5)115		1 620	1 620
1	1	1	1	Bookkeeping Machine Operator	110(10)150		1 620	1 620
1	1	1	1	Janitor-Janitress	100(10)140		1 980	1 980
-	-	-	-	Engineers and Draftsmen (part time)	(1 980 00)	(2 020 00)	1 960	1 960
12	12	12	12	Totals, District VIII	34 188 76	34 500 00	37 540	37 540
District IX:								
1	1	1	1	Senior Highway Engineer	320(20)400		5 040	5 040
1	1	1	1	Junior Highway Engineer	170(10)210		2 820	2 820
1	1	1	1	Supervising Account Clerk, Grade 1	190(10)230		2 940	2 940
1	1	1	1	Senior Account Clerk	150(10)190		2 340	2 340
1	1	1	1	Intermediate Account Clerk	110(10)150		1 740	1 740
1	1	1	1	Senior Clerk	140(10)180		2 340	2 340
2	2	2	2	Intermediate Stenographer-Clerk	110(10)150		3 840	3 840
1	1	1	1	Bookkeeping Machine Operator	110(10)150		1 740	1 740
1	1	1	1	Janitor-Janitress	100(10)140		1 980	1 980
-	-	-	-	Engineers and Draftsmen (part time)	(600 00)	(600 00)	600	600
10	10	10	10	Totals, District IX	24 305 42	24 540 00	25 380	25 380
District X:								
1	1	1	1	Principal Highway Engineer	540(20)620		7 440	7 440
1	1	1	1	Senior Highway Engineer	320(20)400		5 040	5 040
1	1	1	1	Associate Highway Engineer	260(15)320		4 080	4 080
1	1	1	1	Highway District Chief Clerk	260(15)320		3 900	3 900
2	2	2	2	Senior Account Clerk	150(10)190		5 160	5 160
2	2	2	2	Intermediate Account Clerk	110(10)150		4 200	4 200
1	1	1	1	Senior Clerk	110(10)150		2 100	2 100
2	2	2	2	Intermediate Information Clerk	150(10)190		4 440	4 440
4	4	4	4	Senior Stenographer-Clerk	110(10)150		7 440	7 440
4	4	4	4	Intermediate Stenographer-Clerk	110(10)150		7 920	7 920
2	2	2	2	Bookkeeping Machine Operator	110(10)150		3 480	3 480
1	1	1	1	Janitor-Janitress	100(10)140		1 620	1 620
-	-	-	-	Engineers and Draftsmen (part time)	(1 200 00)	(1 260 00)	1 200	1 200
22	22	22	22	Totals, District X	56 829 71	57 360 00	58 020	58 020

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EXPENDITURES FOR ADMINISTRATION

NUMBER OF POSITIONS FISCAL YEARS					ACTUAL 1943-44 95TH FISCAL YEAR	ESTIMATED 1944-45 96TH FISCAL YEAR	PROPOSED 1945-46 97TH FISCAL YEAR	PROPOSED 1946-47 98TH FISCAL YEAR
43-44	44-45	45-46	46-47					
DISTRICT OFFICES								
				SALARIES AND WAGES	BASIC SALARY RANGE			
				District XI:				
1	1	1	1	Principal Highway Engineer	\$540(20)620		\$7 680	\$7 680
1	1	1	1	Senior Highway Engineer	320(20)400		5 040	5 040
1	1	1	1	Highway District Chief Clerk	260(15)320		3 900	3 900
1	1	1	1	Timekeeper-Clerk	170(10)210		2 700	2 700
2	2	2	2	Senior Account Clerk	150(10)190		5 160	5 160
5	5	5	5	Intermediate Stenographer-Clerk	110(10)150		9 540	9 540
1	1	1	1	Intermediate Typist-Clerk	100(10)140		1 620	1 620
1	1	1	1	Bookkeeping Machine Operator	110(10)150		2 100	2 100
1	1	1	1	Janitor-Janitress	100(10)140		1 980	1 980
-	-	-	-	Engineers and Draftsmen (part time)	(1 680 00)	(1 740 00)	1 800	1 800
<u>14</u>	<u>14</u>	<u>14</u>	<u>14</u>	Totals, District XI	<u>42 693 55</u>	<u>43 100 00</u>	<u>41 520</u>	<u>41 520</u>
225	225	225	225	Totals, Positions Now Authorized	653 305 23	659 660 00	655 960	655 960
				1945-1947 Normal salary adjustments			6 900	16 680
225	225	225	225	Totals, Salaries and Wages	653 305 23	659 660 00	662 860	672 640
				OPERATING EXPENSES				
				Administrative engineering	9 001 78	9 300 00	9 600	9 600
				Office engineering	13 297 58	14 220 00	14 400	14 400
				Accounting	7 794 39	9 000 00	9 600	9 600
				General office	66 823 80	69 000 00	69 000	69 000
				Office housing	7 146 69	7 200 00	7 200	7 200
				Cities and feeder projects	10 645 50	10 800 00	10 800	10 800
				Totals, Operating Expenses	<u>114 709 74</u>	<u>119 520 00</u>	<u>120 600</u>	<u>120 600</u>
				EQUIPMENT RENTAL AND DEPRECIATION				
				Administrative engineering	17 480 97	18 000 00	18 600	19 200
				Office engineering	5 030 26	4 860 00	5 100	5 100
				Accounting	1 025 43	900 00	900	900
				General office	4 172 71	4 200 00	4 200	4 200
				Office housing	71 764 38	72 000 00	73 200	73 200
				Cities and feeder projects	-304 63	4 800 00	5 100	5 100
				Totals, Equipment Rental and Depreciation	<u>99 169 12</u>	<u>104 760 00</u>	<u>107 100</u>	<u>107 700</u>
				TOTALS, DISTRICT OFFICES	867 184 09	883 940 00	890 560	900 940
						<u>867 184 09</u>		<u>890 560</u>
				TOTALS FOR BIENNIUM		1 751 124 09		1 791 500
CONTRACTS AND RIGHTS OF WAY								
				SALARIES AND WAGES	BASIC SALARY RANGE			
1	1	1	1	Chief of Division	600(20)680		8 400	8 400
4	4	4	4	Attorney - Division of Contracts and Rights of Way	400(20)480		24 000	24 000
1	1	1	1	Condemnation Investigator	260(15)320		4 080	4 080
1	1	1	1	Hearing Reporter	190(10)230		2 700	2 700
6	6	6	6	Senior Legal Stenographer	150(10)190		15 360	15 360
2	2	2	2	Senior Stenographer-Clerk	150(10)190		5 160	5 160
1	1	1	1	Intermediate Legal Stenographer	110(10)150		2 100	2 100
<u>1</u>	<u>1</u>	<u>1</u>	<u>1</u>	Intermediate Stenographer-Clerk	<u>110(10)150</u>		<u>2 100</u>	<u>2 100</u>
17	17	17	17	Totals, Positions Now Authorized	60 173 67	62 040 00	63 900	63 900
				1945-1947 Normal salary adjustments				240
17	17	17	17	Totals, Salaries and Wages	60 173 67	62 040 00	63 900	64 140

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EXPENDITURES FOR ADMINISTRATION

NUMBER OF POSITIONS FISCAL YEARS					ACTUAL 1943-44	ESTIMATED 1944-45	PROPOSED 1945-46	PROPOSED 1946-47
43-44	44-45	45-46	46-47		95TH FISCAL YEAR	96TH FISCAL YEAR	97TH FISCAL YEAR	98TH FISCAL YEAR
CONTRACTS AND RIGHTS OF WAY - Continued								
OPERATING EXPENSES								
Office					\$1 189 07	\$1 200 00	\$1 200	\$1 200
Traveling					5 366 54	5 700 00	6 000	6 300
Rent					<u>2 398 08</u>	<u>2 400 00</u>	<u>2 700</u>	<u>2 700</u>
Totals, Operating Expenses					8 953 69	9 300 00	9 900	10 200
EQUIPMENT RENTAL AND DEPRECIATION								
Rental of automotive equipment					<u>2 138 74</u>	<u>2 700 00</u>	<u>3 300</u>	<u>3 600</u>
TOTALS, CONTRACTS AND RIGHTS OF WAY					71 266 10	74 040 00	77 100	77 940
						<u>71 266 10</u>		<u>77 100</u>
TOTALS FOR BIENNIUM						145 306 10		155 040
PRO RATA CHARGES FOR SERVICES OF GENERAL ADMINISTRATIVE AGENCIES								
OPERATING EXPENSES								
Pro rata general fiscal administration					170 400 00	120 000 00	120 000	120 000
Pro rata Attorney General's services					4 000 00	4 000 00	4 000	4 000
Pro rata Personnel Board's services					<u>70 404 69</u>	<u>72 000 00</u>	<u>72 000</u>	<u>72 000</u>
Totals, Operating Expenses					244 804 69	196 000 00	196 000	196 000
						<u>244 804 69</u>		<u>196 000</u>
TOTALS FOR BIENNIUM						440 804 69		392 000

EXPENDITURES FOR OTHER CURRENT EXPENSES

	ACTUAL 1943-44	ESTIMATED 1944-45	PROPOSED 1945-46	PROPOSED 1946-47
	95TH FISCAL YEAR	96TH FISCAL YEAR	97TH FISCAL YEAR	98TH FISCAL YEAR
STATE HIGHWAY FUND				
Maintenance of State highways	\$8 950 239 66	\$9 720 000 00	\$9 736 220	9 736 220
		<u>9 950 239 66</u>		<u>9 736 220</u>
TOTALS FOR BIENNIUM		18 670 239 66		19 472 440
Traffic engineering and special investigation	120 269 98	150 000 00	176 119	176 119
		<u>120 269 98</u>		<u>176 119</u>
TOTALS FOR BIENNIUM		270 269 98		352 238
Planning survey	85 448 05	114 000 00	100 000	100 000
		<u>85 448 05</u>		<u>100 000</u>
TOTALS FOR BIENNIUM		<u>199 448 05</u>		<u>200 000</u>
TOTALS, OTHER CURRENT EXPENSES		19 139 957 69		20 024 678

PUBLIC WORKS
Department of Public Works
DIVISION OF HIGHWAYS - Continued

EXPENDITURES FOR CAPITAL OUTLAY

	ACTUAL 1943-44 95TH FISCAL YEAR	ESTIMATED 1944-45 96TH FISCAL YEAR	PROPOSED 1945-46 97TH FISCAL YEAR	PROPOSED 1946-47 98TH FISCAL YEAR
STATE HIGHWAY FUND				
Reconditioning, Resurfacing and Construction of State Highway:				
Roads and Bridges:				
Preliminary and construction engineering	\$396 885 46	\$1 439 350 00	\$3 500 000	\$1 500 000
Rights of way	132 169 64	1 582 220 00	6 000 000	3 000 000
Joint highway districts	21 222 31	-	-	-
Reconditioning, resurfacing and construction	<u>16 331 546 82</u>	<u>8 008 176 00</u>	<u>8 385 392</u>	<u>8 385 391</u>
Totals, Roads and Bridges	16 881 824 23	11 029 746 00	17 885 392	12 885 391
Less reimbursements from Federal Government for flight strips, feeder roads, grade separation and military access roads	<u>10 864 033 00</u>	<u>7 000 000 00</u>	-	-
Net Totals, Roads and Bridges	6 017 791 23	14 029 746 00	17 885 392	12 885 391
State Highways in Cities (Section 203, Streets and Highways Code)	<u>1 870 213 40</u>	<u>2 067 449 00</u>	<u>3 289 640</u>	<u>3 289 640</u>
Totals, Reconditioning, Resurfacing and Construction of State Highways	7 888 004 63	6 097 195 00	21 175 032	16 175 031
Construction of buildings and purchase of equipment	<u>168 809 19</u>	<u>150 000 00</u>	<u>200 000</u>	<u>217 500</u>
Totals, Capital Outlay	8 056 813 82	6 247 195 00	21 375 032	16 392 531
		<u>8 056 813 82</u>		<u>21 375 032</u>
TOTALS FOR BIENNIIUM		14 304 008 82		37 767 563
GENERAL FUND				
Roads and Bridges:				
Preliminary engineering for postwar projects	\$1 239 350 00	\$260 650 00		
Rights of way for postwar projects	<u>5 482 220 00</u>	<u>5 017 780 00</u>		
Totals, Capital Outlay	6 721 570 00	5 278 430 00	-	-
		<u>6 721 570 00</u>		
TOTALS FOR BIENNIIUM		12 000 000 00		-

APPORTIONMENTS FROM STATE REVENUE

	ACTUAL 1943-44 95TH FISCAL YEAR	ESTIMATED 1944-45 96TH FISCAL YEAR	ESTIMATED 1945-46 97TH FISCAL YEAR	ESTIMATED 1946-47 98TH FISCAL YEAR
STATE HIGHWAY FUND				
Motor vehicle fuel tax	\$27 781 292 37	\$27 559 461 00	\$29 155 964	\$31 478 284
Motor vehicle registration fees	4 354 247 11	4 410 325 00	4 360 825	3 922 737
Use fuel tax	1 332 229 67	1 617 672 00	1 715 000	1 880 000
Caravan fees	<u>53 666 25</u>	<u>50 000 00</u>	<u>75 000</u>	<u>75 000</u>
Totals, Apportionments	33 521 435 40	33 637 458 00	35 306 789	37 356 021
		<u>33 521 435 40</u>		<u>35 306 789</u>
TOTALS FOR BIENNIIUM		67 158 893 40		72 662 810

REVENUES

	ACTUAL 1943-44 95TH FISCAL YEAR	ESTIMATED 1944-45 96TH FISCAL YEAR	ESTIMATED 1945-46 97TH FISCAL YEAR	ESTIMATED 1946-47 98TH FISCAL YEAR
FOR THE SUPERVISION OF OUTDOOR ADVERTISING FUND				
License fees	\$6 949 55	\$7 500 00	\$8 200	\$8 500
Permits and penalties	19 161 00	20 745 00	22 800	24 500
Miscellaneous	<u>944 50</u>	<u>600 00</u>	<u>1 000</u>	<u>1 000</u>
Totals, Revenues	27 055 05	28 845 00	32 000	34 000
		<u>27 055 05</u>		<u>32 000</u>
TOTALS FOR BIENNIIUM		55 900 05		66 000

INTRODUCED BY SENATORS RICH, BREED, DELAP, SEAWELL,
AND SWING

January 27, 1945

REFERRED TO COMMITTEE ON TRANSPORTATION

*An act creating a postwar reserve for State highway purposes,
and making an appropriation therefor.*

The people of the State of California do enact as follows:

1 SECTION 1. The sum of forty million dollars (\$40,000,000)
2 is hereby appropriated out of any money in the State Highway
3 Fund for expenditure during the Ninety-ninth and One Hun-
4 dredth Fiscal Years, as herein provided. The sum hereby appro-
5 priated shall be held in reserve in the State treasury and shall
6 be known as the "Postwar Highway Reserve."

7 SEC. 2. Of the sum appropriated by Section 1, not more
8 than thirty-four million dollars (\$34,000,000) shall be expended
9 during the Ninety-ninth and One Hundredth Fiscal Years for
10 the reconditioning and resurfacing of roads and bridges on
11 State highways in incorporated territory, and not more than
12 the sum of six million dollars (\$6,000,000) shall be expended for
13 the acquisition, construction, and improvement of State high-
14 ways in cities.

15 SEC. 3. None of the moneys appropriated to the Postwar
16 Highway Reserve by this act shall be expended prior to July
17 1, 1947.

18 SEC. 4. The appropriation made in this act is not subject to
19 Section 661 of the Political Code or Section 11006 of the Gov-
20 ernment Code.

P U B L I C W O R K S
Department of Public Works
DIVISION OF HIGHWAYS - Continued

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STATEMENT OF UNBUDGETED SURPLUS AND RESERVE FOR POSTWAR HIGHWAY CONSTRUCTION

State Highway Fund

Estimated surplus, July 1, 1945:		
Estimated unbudgeted surplus		Nil
Estimated reserve for postwar State highway construction:		
State highways:		
Preliminary engineering	\$4 000 000	
Rights of way	7 000 000	
Construction, reconstruction, etc., of roads and bridges	19 704 033	
Bridge reconstruction (diesel fuel tax)	1 000 000	
State highways in cities	<u>5 000 000</u>	
Total Postwar Reserve		<u>\$36 704 033</u>
Total surplus		\$36 704 033
Estimated revenue for biennium 1945-1947:		
Apportionments from State Revenues:		
Motor vehicle fuel tax (transferred from Motor Vehicle Fuel Fund)	60 634 248	
Use fuel tax (transferred from Motor Vehicle Fuel Fund)	3 595 000	
Motor vehicle registration fees (transferred from Motor Vehicle Fund)	8 283 562	
Caravan fees	<u>150 000</u>	
Total Apportionments from Revenues		<u>72 662 810</u>
Total		109 366 843
Less proposed expenditures for biennium 1945-1947:		
Expenditures for State Government:		
Department of Public Works:		
Departmental Administration	152 127	
Mileage Rationing	4 255	
Contributions to State Employees' Retirement Fund	4 469	
Division of Highways:		
Administration	3 756 408	
Contributions to State Employees' Retirement Fund	78 063	
Maintenance of State highways	19 472 440	
Traffic engineering and special investigations	352 238	
Planning survey	200 000	
Construction and improvements - State highways and bridges	30 770 783	
Construction, improvements and maintenance - State highways in cities	6 579 280	
Construction of buildings and purchase of equipment	417 500	
Payments and Grants to Local Governments:		
Allocations to cities for city streets	<u>7 579 280</u>	
Total proposed expenditures		<u>69 366 843</u>
Estimated surplus June 30, 1947:		
Estimated unbudgeted surplus		Nil
Estimated reserve for postwar State highway construction:		
Reconditioning, resurfacing, and construction of roads and bridges:		
State highways	34 000 000	
State highways in cities	<u>6 000 000</u>	
Total Postwar Reserve		<u>40 000 000</u>
Total surplus		40 000 000

STATEMENT OF UNBUDGETED SURPLUS
Supervision of Outdoor Advertising Fund

Estimated unbudgeted surplus, July 1, 1945		\$7 284
Estimated revenue for biennium 1945-1947		<u>66 000</u>
Total		73 284
Less proposed expenditures for biennium 1945-1947:		
Support	\$70 535	
Total proposed expenditures		<u>70 535</u>
Estimated unbudgeted surplus, June 30, 1947		2 749

PUBLIC WORKS
Department of Public Works
DIVISION OF WATER RESOURCES

SUMMARY

	ACTUAL AND ESTIMATED 1943-45 BIENNium 95-96 FISCAL YEARS	ESTIMATED AND PROPOSED 1945-47 BIENNium 97-98 FISCAL YEARS	INCREASE (+) OR DECREASE (-) FROM 1943-45
GENERAL FUND			
EXPENDITURES			
Support:			
General Administration	\$170 277 16	\$285 725 00	+\$115 447 84
Federal Cooperation	77 160 00	85 000 00	+7 840 00
Sacramento-San Joaquin Water Supervision	22 781 10	44 520 00	21 738 90
Water Rights and Resources	161 648 94	192 545 00	+30 896 06
Watermaster Service	27 598 00	31 700 00	+4 102 00
Regulation of Safety of Dams	59 914 99	90 080 00	+30 165 01
Reclamation and Flood Control	228 249 88	313 700 00	+85 450 12
Totals, Support	747 630 07	1 043 270 00	+295 639 93
Other Current Expenses:			
Fire Damage Restoration, Sutter Maintenance Yard	29 486 93	-	-29 486 93
Yuba River Debris Control	11 260 00	-	-11 260 00
Storm and Flood Damage Rehabilitation	590 195 24	31 079 00*	-559 116 24
Special Investigations and Construction:			
Review of State Water Plan in Cooperation with U. S. Engineers	24 444 77	-	-24 444 77
Investigation of Underground Water Supply in Salinas Valley	4 500 00	7 000 00	+2 500 00
Rio Farms vs. State of California	10 000 00	-	-10 000 00
Hydrographic Survey of San Dieguito	10 000 00	-	-10 000 00
Investigation and Report on Water Resources in Modoc and Lassen Counties	5 500 00	-	-5 500 00
Flood Protection Work on Santa Clara River at Saticoy Bridge	21 000 00	-	-21 000 00
Totals, Other Current Expenses	706 386 94	38 079 00	-668 307 94
TOTAL EXPENDITURES	1 454 017 01	1 081 349 00	-372 668 01
REVENUES			
License and Fees	26 077 60	64 730 00	+38 652 40
WATERMASTER SERVICE FUND			
EXPENDITURES			
Support, Watermaster Service	\$26 300 11	\$30 320 00	+\$4 019 89
Contributions to State Employees' Retirement Fund	1 382 96	1 380 00	-2 96
TOTAL EXPENDITURES	27 683 07	31 700 00	+4 016 93
REVENUES			
Assessments and Penalties	26 432 29	31 700	+5 267 71
TOTALS, ALL STATE FUNDS			
EXPENDITURES	\$1 481 700 08	\$1 113 049 00	-\$368 651 08
REVENUES	52 509 89	96 430 00	+43 920 11

* Expenditures are to be defrayed from available balances in existing appropriations. No additional appropriation required.

Office at Sacramento

PUBLIC WORKS
Department of Public Works
DIVISION OF WATER RESOURCES - Continued

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SUMMARY

	ACTUAL AND ESTIMATED 1943-45 BIENNIAL 95-96 FISCAL YEARS	ESTIMATED AND PROPOSED 1945-47 BIENNIAL 97-98 FISCAL YEARS	INCREASE (+) OR DECREASE (-) FROM 1943-45
TRUST FUNDS*			
EXPENDITURES			
Support:			
Administration	\$248 66	-	-\$248 66
Water Rights and Resources	10 854 08	\$2 536 00	-8 318 68
Reclamation and Flood Control	<u>2 644 40</u>	<u>-</u>	<u>-2 644 40</u>
Totals, Support	13 747 74	2 536 00	-\$11 211 74
Contributions to State Employees' Retirement Fund	1 161 37	-	-1 161 37
Other Current Expenses:			
Reconstruction of Route 56, Leggett Valley Road in Mendocino County, Chapter 941, Statutes of 1941	2 422 61	-	-2 422 61
Storm and Flood Damage Rehabilitation, Chapter 1, Statutes of 1940	116 207 07	31 080 00	-85 127 07
Storm and Flood Damage Rehabilitation, Chapter 1071, Statutes of 1943	480 000 00	-	-480 000 00
Investigation of Underground Water Supply in Salinas Valley	4 500 00	7 000 00	+2 500 00
Hydrographic Survey of San Dieguito River Investigation and Report on Water Resources in Modoc and Lassen Counties	<u>10 000 00</u>	<u>-</u>	<u>-10 000 00</u>
	<u>5 500 00</u>	<u>-</u>	<u>-5 500 00</u>
Totals, Other Current Expenses	<u>618 629 68</u>	<u>38 080 00</u>	<u>-580 549 68</u>
TOTAL EXPENDITURES	633 538 79	40 616 00	-592 922 79

WATER RESOURCES FUND**

EXPENDITURES			
Other Current Expenses:			
Dredging of Mission Bay in San Diego County	-	\$45 729 00	+\$45 729 00
Construction and repairs of levees of Rector Creek on Napa State Farm - Napa County	\$1 444 18	-	-1 444 18
Investigation for preparation of application to War Production Board re Rector Canyon Dam project	1 500 00	-	-1 500 00
Hydraulic dredging and construction of groins, Ocean Beach from Santa Monica to Venice, Los Angeles County	30 234 89	294 706	+264 471 11
Improvement of Alamitos Bay and Ocean Beach in City of Long Beach by hydraulic dredging, construction of jetty, alteration of bridge and moving of buildings	230 016 43	-	-230 016 43
Making of surveys, preparation of plans and specifications and construction of bank protection works - left bank of Eel River at Dyerville Flat and Founder's Grove - Humboldt County	33 953 40	-	-33 953 40
Construction of erosion control works at Ocean Beach - San Diego County	68 658 00	-	-68 658 00
Construction of erosion control works, Santa Cruz County	<u>28 500 00</u>	<u>-</u>	<u>-28 500 00</u>
TOTAL EXPENDITURES	394 306 90	340 435 00	-53 871 90

* Revenue and expenditures from these trust funds are not included in the over-all budget totals.

** A working revolving fund in which state appropriations and contributions of outside agencies for special hydraulic construction projects or investigations are deposited. Expenditures from this fund are not included in the over-all budget totals, since state appropriations transferred thereto have been reported as expenditures at time of transfer.

PUBLIC WORKS
Department of Public Works
DIVISION OF WATER RESOURCES - Continued

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS FISCAL YEARS					ACTUAL 1943-44 95TH FISCAL YEAR	ESTIMATED 1944-45 96TH FISCAL YEAR	PROPOSED 1945-46 97TH FISCAL YEAR	PROPOSED 1946-47 98TH FISCAL YEAR
43-44	44-45	45-46	46-47					
<u>RECAPITULATION BY OBJECT</u>								
78	82	89	89	Salaries and wages:				
				Positions now authorized	\$256 813 02	\$293 570 00	\$300 350	\$303 310
				Estimated salary savings		-8 664 00	-	-
				1945-1947 Normal salary adjustments			1 130	2 700
-	-	20	24	Proposed new positions			42 240	64 245
78	82	109	113	Totals, Salaries and Wages	256 813 02	284 906 00	343 720	370 255
				Operating expenses	116 910 33	122 822 00	109 518	163 248
				Equipment	5 311 27	1 350 00	20 956	8 429
				TOTALS	379 034 62	409 078 00	534 194	541 932
				Less abatements for services rendered to the Reclamation Board	434 70	-	-	-
				NET TOTALS	378 599 92	409 078 00 378 599 92	534 194	541 932 534 194
NET TOTALS FOR BIENNIIUM FOR SUPPORT:								
				General Fund	747 630 07		1 043 270	
				Watermaster Service Funds	26 300 11		30 320	
				Trust Funds	13 747 74		2 536	
				TOTALS, ALL FUNDS		787 677 92		1 076 126

ANALYSIS BY FUNCTION AND OBJECT

GENERAL ADMINISTRATION

					BASIC SALARY RANGE		
1	1	1	1	SALARIES AND WAGES			
1	x	1	1	State Engineer	\$600(20)680	\$8 400	\$8 400
x	-	-	-	Principal Hydraulic Engineer	540(20)620	7 680	7 680
x	-	-	-	Principal Hydraulic Engineer (part salary)	540(20)620	-	-
x	-	2	2	Supervising Hydraulic Engineer (part salary)	420(20)500	6 240	6 240
x	-	-	-	Senior Hydraulic Engineer (part salary)	320(20)400	-	-
2	2	2	2	Senior Hydraulic Engineer	320(20)400	10 080	10 080
1	1	1	1	Associate Hydraulic Engineer	260(15)320	4 080	4 080
x	-	x	x	Associate Hydraulic Engineer (part salary)	260(15)320	1 020	1 020
-	-	1	1	Principal Attorney	440(20)520	6 480	6 480
x	x	-	-	Principal Attorney	440(20)520	-	-
x	1	1	1	Associate Attorney (part salary)	320(20)400	3 360	3 360
x	-	-	-	Delineator (part salary)	170(10)210	-	-
2	2	2	2	Supervising Clerk, Grade 2	200(15)260	6 840	6 840
2	2	2	2	Senior Clerk	140(10)180	4 920	4 920
1	1	1	1	Senior File Clerk	140(10)180	2 340	2 340
x	1	1	1	Intermediate File Clerk	100(10)140	1 740	1 740
1	1	1	1	Intermediate Account Clerk	110(10)150	2 100	2 100
1	1	1	1	Junior Clerk	80(5)105	1 260	1 260
x	2	1	1	Senior Stenographer-Clerk	150(10)190	2 580	2 580
x	-	-	-	Senior Legal Stenographer (part salary)	150(10)190	-	-
1	4	4	4	Intermediate Stenographer-Clerk (part salary)	110(10)150	7 440	7 440
x	-	-	-	Intermediate Stenographer-Clerk (part salary)	110(10)150	-	-
x	1	1	1	Intermediate Typist-Clerk	100(10)140	1 980	1 980
				War Emergency Position:			
				Associate Engineer of Hydraulic Structure Design (part salary)	260(15)320	-	-
-	-	-	-	Temporary and intermittent help	(580 39)	(1 000 00)	1 000
13	20	23	23	Totals, Positions Now Authorized	44 725 22	70 198 00	79 540
				Estimated salary savings		-2 235 00	

x Salary divided between Water Project authority and Division of Water Resources, position counted under agency paying largest part.

PUBLIC WORKS
Department of Public Works
DIVISION OF WATER RESOURCES - Continued

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EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS FISCAL YEARS					ACTUAL 1943-44 95TH FISCAL YEAR	ESTIMATED 1944-45 96TH FISCAL YEAR	PROPOSED 1945-46 97TH FISCAL YEAR	PROPOSED 1946-47 98TH FISCAL YEAR
43-44	44-45	45-46	46-47					
GENERAL ADMINISTRATION								
SALARIES AND WAGES - Continued								
				Estimated salary savings		-\$2 235 00	-	-
				1945-1947 Normal salary adjustments			\$360	\$810
				Proposed New Positions:				
-	-	1	1	Junior Hydraulic Engineer	\$170(10)210		2 340	2 460
-	-	1	1	Assistant Counsel	215(15)275		2 880	3 060
-	-	x	x	Coördinator of Informational Activities (ML)	320(20)400		1 200	2 520
-	-	x	x	Accountant-Auditor, Grade 1 (ML)	160(10)200		450	-
-	-	1	1	Junior Hydraulic Research Technician	170(10)210		2 340	2 460
-	-	1	1	Junior Clerk (ML)	80(5)105		780	1 605
-	-	2	3	Intermediate Stenographer-Clerk	110(10)150		3 240	5 100
13	20	29	30	Totals, Salaries and Wages	44 725 22	67 963 00	93 190	97 555
OPERATING EXPENSES								
				Automobile and trucks	11 358 75	10 250 00	14 207	14 267
				Stationery and office supplies	801 05	1 500 00	1 500	1 500
				Engineering supplies	32 71	50 00	125	125
				Reports - printing and binding	686 86	250 00	500	500
				Expendable tools and equipment	8 00	10 00	20	20
				Rent, Janitor, and utility service	15 103 78	14 960 00	17 119	17 119
				Telephone and telegraph	2 070 53	2 000 00	2 200	2 200
				Postage and express	1 179 29	1 200 00	1 300	1 300
				Traveling	975 05	1 528 00	2 000	2 000
				Blueprinting and reproductions	41 65	100 00	100	100
				Subscriptions, bulletins, etc.	-34 71	350 00	300	300
				Repairs - machinery, tools, equipment	173 48	150 00	200	200
				Membership in National Reclamation Association	4 240 45	3 275 00	4 067	4 667
				Miscellaneous	185 94	350 00	350	350
				Totals, Operating Expenses	36 822 83	35 973 00	44 648	44 648
				Less abatements for automobile expense charged to other functions	7 500 00	7 700 00	765	7 650
				Net totals, Operating Expenses	29 316 83	28 273 00	43 883	36 998
EQUIPMENT								
				Automobile	-	-	5 500	4 600
				Automobile accessories	5 00	20 00	100	100
				Library	88 15	100 00	387	30
				Office	4 62	20 00	417	277
				Engineering	-	-	1 309	11179
				Miscellaneous	-	10 00	100	100
				Totals, Equipment	97 77	150 00	7 813	6 286
TOTALS, GENERAL ADMINISTRATION					74 139 82	96 386 00 74 139 82	144 886	140 839 144 886
TOTALS FOR BIENNIIUM:					170 277 16		285 725	
				General Fund	248 66		-	
				Trust Funds				
TOTALS, ALL FUNDS						170 525 82		285 725

P U B L I C W O R K S
Department of Public Works
DIVISION OF WATER RESOURCES - Continued

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS FISCAL YEARS					ACTUAL 1943-44 95TH FISCAL YEAR	ESTIMATED 1944-45 96TH FISCAL YEAR	PROPOSED 1945-46 97TH FISCAL YEAR	PROPOSED 1946-47 98TH FISCAL YEAR
43-44	44-45	45-46	46-47					
FEDERAL COOPERATION								
OPERATING EXPENSES								
				Stream gauging in Cooperation with U. S. Geological Survey	\$28 580 00	\$28 580 00	\$30 000	\$30 000
				Topographic mapping in Cooperation with U. S. Geological Survey	5 000 00	5 000 00	5 000	5 000
				Irrigation Investigations in Cooperation with U. S. Soil Conservation Service	<u>5 000 00</u>	<u>5 000 00</u>	<u>7 500</u>	<u>7 500</u>
TOTALS, FEDERAL COOPERATION					38 580 00	38 580 00 <u>38 580 00</u>	42 500	42 500 <u>42 500</u>
TOTALS FOR BIENNIUM:								
General Fund						77 160 00		85 000
SACRAMENTO-SAN JOAQUIN WATER SUPERVISION								
					BASIC SALARY RANGE			
1	1	1	1	Associate Hydraulic Engineer	260(15)320		4 080	4 080
x	x	x	-	Associate Hydraulic Engineer (part salary)	260(15)320		2 040	-
x	-	-	-	Associate Engineer of Hydraulic Structure Design (part salary)	260(15)320		-	-
x	-	1	1	Assistant Hydraulic Engineer	215(15)275		3 600	3 600
x	-	-	-	Senior Delineator (part salary)	215(15)275		-	-
x	-	1	1	Delineator	170(10)210		2 820	2 820
1	1	1	1	Watermaster	170(10)210		2 820	2 820
1	1	1	1	Intermediate Stenographer-Clerk	110(10)150		2 100	2 100
3	3	5	5	Totals, Positions Now Authorized	11 055 46	9 160 00	17 460	15 420
Estimated salary savings 1945-1947 Normal salary adjustments						-295 00	-	-
-	-	1	1	Assistant Hydraulic Engineer (ML)	<u>215(15)275</u>		<u>1 800</u>	<u>3 600</u>
3	3	6	6	Totals, Salaries and Wages	11 055 46	8 865 00	19 260	19 020
OPERATING EXPENSES								
				Stationery and office supplies	64 86	30 00	150	150
				Engineering supplies	15 25	100 00	300	300
				Reports - printing and binding	-	-	200	200
				Construction and maintenance materials	10 19	-	100	100
				Expendable tools and equipment	2 44	-	25	25
				Telephone and telegraph	50 43	30 00	75	75
				Postage and express	30 00	-	20	20
				Traveling	1 066 07	1 330 00	2 000	2 000
				Blueprinting and reproductions	49 59	-	50	50
				Repairs - machinery, tools, and equipment	31 38	-	100	100
				Miscellaneous	<u>40 43</u>	<u>10 00</u>	<u>100</u>	<u>100</u>
Totals, Operating Expenses					<u>1 360 64</u>	<u>1 500 00</u>	<u>3 120</u>	<u>3 120</u>
TOTALS, SACRAMENTO-SAN JOAQUIN WATER SUPERVISION					12 416 10	10 365 00 <u>12 416 10</u>	22 380	22 140 <u>22 380</u>
TOTALS FOR BIENNIUM:								
General Fund						22 781 10		44 520

x Salary divided between two or more functions. Position counted under the function which pays largest part.

PUBLIC WORKS
Department of Public Works
DIVISION OF WATER RESOURCES - Continued

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EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS FISCAL YEARS					ACTUAL 1943-44 95TH FISCAL YEAR	ESTIMATED 1944-45 96TH FISCAL YEAR	PROPOSED 1945-46 97TH FISCAL YEAR	PROPOSED 1946-47 98TH FISCAL YEAR
43-44	44-45	45-46	46-47					
WATER RIGHTS AND RESOURCES								
SALARIES AND WAGES					BASIC SALARY RANGE			
1	1	1	1	Principal Hydraulic Engineer	\$540(20)620		\$7 620	\$7 680
1	1	1	1	Supervising Hydraulic Engineer	420(20)500		6 240	6 240
1	3	1	1	Senior Hydraulic Engineer	320(20)400		5 040	5 040
3	-	2	2	Senior Hydraulic Engineer (part salary)	320(20)400		6 580	8 580
x	x	x	x	Senior Hydraulic Engineer (part salary)	320(20)400		520	2 520
4	3	4	4	Associate Hydraulic Engineer	200(15)320	16 320	16 320	16 320
x	x	x	x	Associate Hydraulic Engineer (part salary)	200(15)320	1 040	2 040	2 040
2	4	2	2	Assistant Hydraulic Engineer	215(15)275	7 200	7 200	7 200
2	-	3	3	Assistant Hydraulic Engineer (part salary)	215(15)275	7 900	7 900	7 900
1	1	1	1	Senior Delineator	215(15)275	3 600	3 600	3 600
-	-	x	x	Senior Delineator (part salary)	215(15)275	600	600	600
x	-	1	1	Delineator (part salary)	170(10)210	1 410	1 410	1 410
x	-	2	2	Watermaster (part salary)	170(10)210	2 760	2 760	2 760
2	-	-	-	Senior Stenographer-Clerk (part salary)	150(10)190	-	-	-
1	1	1	1	Intermediate File Clerk	100(10)140	1,980	1 980	1 980
1	-	-	-	Intermediate Typist-Clerk (part salary)	100(10)140	-	-	-
3	1	1	1	Intermediate Stenographer-Clerk	110(10)150	2 100	2 100	2 100
-	-	-	-	Snow Gauger-Leader (seasonal)	(944 75)	950	950	950
-	-	-	-	Snow Gauger-Helper (seasonal)	(630 50)	600	600	600
22	15	20	20	Totals, Positions Now Authorized	82 732 93	78 025 00	72 520	77 520
Estimated salary savings						-2 487 00	-	-
1945-1947 Normal salary adjustments							110	395
Proposed New Positions:								
-	-	1	1	Associate Hydraulic Engineer	260(15)320	3 420	3 600	3 600
-	-	4	4	Assistant Hydraulic Engineer	215(15)275	8 640	9 180	9 180
22	15	25	25	Totals, Salaries and Wages	82 732 93	75 538 00	84 690	90 695
OPERATING EXPENSES								
Stationery and office supplies					407 26	425 00	400	400
Engineering supplies					65 49	50 00	195	195
Reports - Printing and binding					239 76	200 00	245	245
Construction and maintenance materials					35 08	-	35	35
Expendable tools and equipment					47 09	20 00	100	100
Snow survey expense					716 38	725 00	725	725
Telephone and telegraph					553 16	350 00	550	550
Postage and express					239 43	300 00	200	200
Traveling					3 599 30	3 712 00	5 000	5 000
Blueprinting and reproductions					358 22	225 00	400	400
Subscriptions, bulletins, etc.					52 03	25 00	25	25
Contracts - Construction and maintenance					-	600 00	200	200
Services - Federal Cooperative					240 00	530 00	530	530
Repairs - machinery, tools, and equipment					47 01	50 00	100	100
Miscellaneous					160 48	160 00	600	600
Totals, Operating Expenses					6 760 69	7 372 00	9 305	9 305
EQUIPMENT								
Library					-	-	20	20
Office					-	-	100	100
Engineering					-	50 00	135	135
Miscellaneous					-	50 00	288	288
Totals, Equipment					-	100 00	543	543
TOTALS, WATER RIGHTS AND RESOURCES					89 493 62	83 010 00 89 493 62	94 538	100 543 94 538
TOTALS FOR BIENNIIUM:								
General Fund					161 648 94		192 545	
Trust Funds					10 854 68		2 536	
TOTALS, ALL FUNDS						172 503 62		195 081

x Salary divided between two or more functions. Position counted under function which pays largest part.

P U B L I C W O R K S
Department of Public Works
DIVISION OF WATER RESOURCES - Continued

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS FISCAL YEARS					ACTUAL 1943-44 95TH FISCAL YEAR	ESTIMATED 1944-45 96TH FISCAL YEAR	PROPOSED 1945-46 97TH FISCAL YEAR	PROPOSED 1946-47 98TH FISCAL YEAR
43-44	44-45	45-46	46-47					
WATERMASTER SERVICE								
SALARIES AND WAGES								
						BASIC SALARY RANGE		
x	x	x	x	Senior Hydraulic Engineer (part salary)		\$320(20)400	\$1 500	\$1 500
1	1	1	1	Senior Hydraulic Engineer (part salary)		320(20)400	2 520	2 520
1	1	1	1	Associate Hydraulic Engineer (part salary)		260(15)320	2 040	2 040
x	-	x	x	Assistant Hydraulic Engineer (part salary)		215(15)275	1 500	1 500
x	-	x	x	Assistant Hydraulic Engineer (part salary)		215(15)275	500	500
x	1	1	1	Assistant Hydraulic Engineer (part salary)		215(15)275	1 800	1 800
x	1	x	x	Assistant Hydraulic Engineer (part salary)		215(15)275	1 440	1 440
x	-	-	-	Senior Engineering Aid (part salary)		140(10)180	-	-
1	1	x	x	Delineator (part salary)		170(10)210	1 410	1 410
1	1	x	x	Watermaster (part salary)		170(10)210	1 350	1 350
x	1	x	x	Watermaster (part salary)		170(10)210	1 410	1 410
4	7	3	3	Totals, Positions Now Authorized	15 544 40	21 628 00	15 470	15 470
1945-1947 Normal salary adjustments							100	265
Proposed New Positions:								
-	-	x	x	Assistant Hydraulic Engineer		215(15)275	1 440	1 530
-	-	x	x	Assistant Hydraulic Engineer		215(15)275	1 440	1 530
4	7	3	3	Totals, Salaries and Wages	15 544 40	21 628 00	18 450	18 795
OPERATING EXPENSES								
Telephone and telegraph					5 38	-	20	20
Traveling					3 984 97	3 790 00	6 030	5 645
Blueprinting and reproduction					5 39	10 00	15	15
Automobile mileage					3 905 87	4 500 00	6 300	6 300
Compensation insurance					34 90	20 00	15	15
Miscellaneous					119 20	100 00	200	200
Totals, Operating Expenses					8 055 71	8 420 00	12 580	12 195
EQUIPMENT								
Engineering					-	250 00	-	-
TOTALS, WATERMASTER SERVICE					23 600 11	30 298 00 23 600 11	31 030	30 990 31 030
TOTALS FOR BIENNIIUM:								
General Fund					27 598 00		31 700	
Watermasters Service Fund					26 300 11		30 320	
TOTALS, ALL FUNDS						53 898 11		62 020
REGULATION OF SAFETY OF DAMS								
SALARIES AND WAGES						BASIC SALARY RANGE		
1	1	1	1	Supervising Engineer, Design and Construction of Dams		420(20)500	5 760	5 760
2	2	2	2	Senior Engineer of Dam Inspection		320(20)400	10 080	10 080
x	-	-	-	Senior Hydraulic Engineer (part salary)		320(20)400	-	-
2	2	2	2	Associate Hydraulic Engineer		260(15)320	8 160	8 160
x	x	-	-	Delineator (part salary)		170(10)210	-	-
x	-	x	x	Associate Hydraulic Engineer (part salary)		260(15)320	1 020	1 020
x	-	-	-	Principal Attorney (part salary)		440(20)520	-	-
x	-	-	-	Associate Attorney (part salary)		320(20)400	-	-
-	x	1	1	Associate Engineer of Hydraulic Structure Design		260(15)320	4 080	4 080
x	-	-	-	Supervising Clerk, Grade 2 (part salary)		200(15)260	-	-
x	-	-	-	Senior Clerk (part salary)		140(10)180	-	-
x	-	-	-	Senior File Clerk (part salary)		140(10)180	-	-
x	-	-	-	Intermediate File Clerk (part salary)		100(10)140	-	-
x	-	-	-	Junior Clerk (part salary)		80(5)105	-	-
x	-	-	-	Senior Stenographer-Clerk (part salary)		150(10)190	-	-

x Salary divided between two or more functions. Position counted under the function which pays largest part.

PUBLIC WORKS
Department of Public Works
DIVISION OF WATER RESOURCES - Continued

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EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS FISCAL YEARS					ACTUAL 1943-44 95TH FISCAL YEAR	ESTIMATED 1944-45 96TH FISCAL YEAR	PROPOSED 1945-46 97TH FISCAL YEAR	PROPOSED 1946-47 98TH FISCAL YEAR
43-44	44-45	45-46	46-47					
REGULATION OF SAFETY OF DAMS								
				SALARIES AND WAGES - Continued	BASIC SALARY RANGE			
x	-	-	-	Intermediate Stenographer-Clerk (part salary)	\$110(10)150		\$30 100	\$30 100
x	-	-	-	Intermediate Typist-Clerk (part salary)	100(10)140		200	440
-	-	-	-	Consultants (intermittent)		(500 00)	1 000	1 000
5	5	0	0	Totals, Positions Now Authorized	25 616 49	28 325 00	30 100	30 100
				Estimated salary savings		-901 00	-	-
				1945-1947 Normal salary adjustments			200	440
				Proposed New Positions:				
-	-	1	3	Assistant Hydraulic Engineer	215(15)275		2 800	8 820
-	-	1	2	Junior Hydraulic Engineer	170(10)210		2 340	4 800
5	5	8	11	Totals, Salaries and Wages	25 616 49	27 424 00	35 520	44 100
OPERATING EXPENSES								
				Stationery and office supplies	50 77	20 00	50	50
				Telephone and telegraph	116 99	200 00	300	300
				Traveling	2 817 63	3 230 00	4 000	5 000
				Blueprinting and reproductions	52 12	50 00	00	60
				Subscriptions, bulletins, etc.	15 00	10 00	20	20
				Miscellaneous	143 99	100 00	170	170
				Totals, Operating Expenses	3 196 50	3 610 00	4 600	5 600
EQUIPMENT								
				Library	-	25 00	50	50
				Office	18 00	25 00	50	50
				Totals, Equipment	18 00	50 00	100	100
				TOTALS, REGULATION OF SAFETY OF DAMS	28 830 99	31 084 00 28 830 99	40 220	49 860 40 220
TOTALS FOR BIENNIIUM:								
				General Fund		59 914 99		90 080
RECLAMATION AND FLOOD CONTROL								
				SALARIES AND WAGES	BASIC SALARY RANGE			
x	-	-	-	State Engineer (part salary)	600(20)680		-	-
x	-	-	-	Principal Hydraulic Engineer (part salary)	540(20)620		-	-
1	1	1	1	Supervising Hydraulic Engineer	420(20)500		6 240	6 240
x	x	-	-	Supervising Hydraulic Engineer (part salary)	420(20)500		-	-
x	-	-	-	Senior Hydraulic Engineer (part salary)	320(20)400		-	-
1	1	1	1	Associate Hydraulic Engineer (part salary)	260(15)320		4 080	4 080
x	-	x	x	Associate Hydraulic Engineer (part salary)	260(15)320		1 020	1 020
1	1	1	1	Assistant Civil Engineer	215(15)275		3 600	3 600
-	1	1	1	Junior Hydraulic Engineer	170(10)210		2 580	2 580
x	1	1	1	Senior Delineator (part salary)	215(15)275		1 800	1 800
1	-	-	-	Delineator (part salary)	170(10)210		-	-
x	-	-	-	Delineator (part salary)	170(10)210		-	-
1	1	1	1	Senior Engineering Aid	140(10)180		1 980	1 980
2	2	2	2	Intermediate Stenographer-Clerk	110(10)150		3 720	3 720
1	1	1	1	Flood Control Construction Superintendent	230(15)290		3 780	3 780
1	1	1	1	Flood Control Construction Foreman	200(15)260		3 420	3 420
7	7	7	7	Sub-Foreman, Flood Control Construction and Maintenance	140(10)180		17 220	17 220
1	-	-	-	Watermaster	170(10)210		-	-
6	8	8	8	Flood Control Construction and Maintenance Man	120(10)160		17 640	17 640
8	7	7	7	Levee Patrol and Maintenance Man	100(10)140		13 860	13 860

x Salary divided between Water Project Authority and Division of Water Resources. Position counted under agency paying largest part.

PUBLIC WORKS
Department of Public Works
DIVISION OF WATER RESOURCES - Continued

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS FISCAL YEARS					ACTUAL 1943-44 95TH FISCAL YEAR	ESTIMATED 1944-45 96TH FISCAL YEAR	PROPOSED 1945-46 97TH FISCAL YEAR	PROPOSED 1946-47 98TH FISCAL YEAR
43-44	44-45	45-46	46-47					
RECLAMATION AND FLOOD CONTROL								
SALARIES AND WAGES						BASIC SALARY RANGE		
x	-	-	-	Principal Attorney (part salary)		\$440(20)520	-	-
x	-	-	-	Associate Attorney (part salary)		320(20)400	-	-
x	-	-	-	Supervising Clerk, Grade 2 (part salary)		200(15)260	-	-
x	-	-	-	Senior Clerk (part salary)		140(10)180	-	-
x	-	-	-	Senior File Clerk (part salary)		140(10)180	-	-
x	-	-	-	Junior Clerk (part salary)		80(5)105	-	-
x	-	-	-	Senior Stenographer-Clerk (part salary)		150(10)190	-	-
x	-	-	-	Intermediate Stenographer-Clerk (part salary)		110(10)150	-	-
-	-	-	-	Laborer (intermittent)	(546 00)	(3 850 00)	\$4 320	\$4 320
31	32	32	32	Totals, Positions Now Authorized	77 138 52	86 234 00	85 260	85 260
Estimated salary savings						-2 746 00	-	-
1945-1947 Normal salary adjustments							360	790
Proposed New Positions:								
-	-	1	1	Assistant Hydraulic Engineer (ML)	215(15)275		1 800	3 600
-	-	2	2	Flood Control Construction and Maintenance Man (ML)	120(10)180		2 220	4 440
-	-	3	3	Laborer (ML)	100(10)140		2 970	5 940
31	32	38	38	Totals, Salaries and Wages	77 138 52	83 488 00	92 610	100 030
OPERATING EXPENSES								
Gasoline, oil, grease, etc.					1 534 12	2 330 00	2 550	2 550
Engineering supplies					-	200 00	200	200
Reports - printing and binding					8 13	300 00	200	200
Construction and maintenance materials					5 454 41	8 712 00	22 755	22 755
Expendable tools and equipment					7 89	1 525 00	500	500
Telephone and telegraph					713 27	675 00	750	750
Postage and express					150 02	150 00	85	85
Traveling					1 429 21	1 150 00	1 090	1 090
Blueprinting and reproductions					77 42	100 00	150	150
Contracts - construction and maintenance					448 30	500 00	1 250	1 250
Equipment rental					167 21	500 00	1 250	1 250
Preparation of levee right of way					8 260 98	6 000 00	8 500	8 500
Repairs - machinery, tools, and equipment					3 800 91	1 580 00	3 750	3 750
Power					6 393 09	10 000 00	10 500	10 500
Miscellaneous					1 195 00	1 345 00	-	-
Totals, Operating Expenses					29 039 96	35 007 00	53 530	53 530
EQUIPMENT								
Engineering					412 56	-	500	500
Maintenance and Construction					4 782 94	800 00	12 000	1 000
Totals, Equipment					5 195 50	800 00	12 500	1 500
TOTALS, RECLAMATION AND FLOOD CONTROL					111 973 98	119 355 00	158 640	155 060
Less abatement for services rendered to the Reclamation Board					434 70	-	-	-
NET TOTALS, RECLAMATION AND FLOOD CONTROL					111 539 28	119 355 00 111 539 28	158 640	155 060 158 640
TOTALS FOR BIENNIIUM:								
General Fund					228 249 88		313 700	
Trust Funds					2 644 40		-	
TOTALS, ALL FUNDS						230 894 28		313 700
GRAND TOTALS, SUPPORT					378 599 92	409 078 00 378 599 92	534 194	541 932 534 194
TOTALS FOR BIENNIIUM:								
General Fund					747 030 07		1 043 270	
Trust Funds					13 747 74		2 536	
Watermaster Service Funds					26 300 11		30 320	
TOTALS, ALL FUNDS						787 077 92		1 076 126

x Salary divided between Water Project Authority and Division of Water Resources. Position counted under agency paying largest part.

PUBLIC WORKS
Department of Public Works
DIVISION OF WATER RESOURCES - Continued

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EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS FISCAL YEARS					ACTUAL 1943-44 95TH FISCAL YEAR	ESTIMATED 1944-45 96TH FISCAL YEAR	PROPOSED 1945-46 97TH FISCAL YEAR	PROPOSED 1946-47 98TH FISCAL YEAR
43-44	44-45	45-46	46-47					
<u>ANALYSIS BY ACTIVITY</u>								
				General administration	\$64 314 95	\$87 771 00	\$131 679	\$127 512
				Investigation of irrigation district bond issues and economic studies	5 185 64	5 340 00	8 540	8 660
				Legal work in connection with water filings	150 12	-	-	-
				Membership in National Reclamation Association	4 240 45	3 275 00	4 667	4 667
				Federal cooperation contracts for stream gauging, topographic mapping, and irrigation investigations	38 580 00	38 580 00	42 500	42 500
				Sacramento-San Joaquin water supervision	12 416 10	10 365 00	22 380	22 140
				Water rights and resources administration	13 959 26	9 170 00	9 550	9 550
				Water rights applications	31 314 35	23 430 00	24 150	24 242
				Adjudication and watermaster service	15 920 61	17 866 00	17 145	22 190
				Snow surveys	9 497 58	8 515 00	14 073	14 253
				South Coastal Basin investigation	17 578 52	16 933 00	29 620	30 308
				Watermaster service	23 600 11	30 298 00	31 030	30 990
				Regulation of safety of dams	28 830 99	31 084 00	40 220	49 860
				Sacramento River Flood Control Project - maintenance, repair, operation, and emergency protection	98 827 33	101 593 00	132 140	128 560
				Federal cooperative flood control studies	1 647 67	1 495 00	1 500	1 500
				Bank protection and levee setback	9 558 25	10 000 00	15 000	15 000
				Maintenance of Cache Creek levees	128 63	5 000 00	10 000	10 000
				Miscellaneous investigations undertaken for, and paid for by, various agencies	2 849 36	8 363 00	-	-
				Totals, Support	378 599 92	409 078 00 378 599 92	534 194	541 932 534 194
				TOTALS FOR BIENNIUM		787 677 92		1 076 126

EXPENDITURES FOR OTHER CURRENT EXPENSES

NUMBER OF POSITIONS FISCAL YEARS					ACTUAL 1943-44 95TH FISCAL YEAR	ESTIMATED 1944-45 96TH FISCAL YEAR	PROPOSED 1945-46 97TH FISCAL YEAR	PROPOSED 1946-47 98TH FISCAL YEAR
43-44	44-45	45-46	46-47					
<u>RECAPITULATION BY OBJECT</u>								
12	14	3	1	Salaries and Wages	\$54 931 29	\$92 944 00	\$18 755	\$7 590
				Operating expenses	682 693 83	901 475 78	289 951	100 298
				Equipment	14 073 42	500 00	-	-
				Totals	751 698 54	994 919 78	308 706	107 888
				Less abatements for services rendered to War Department	9 917 80	17 377 00	-	-
				NET TOTALS	741 780 74	977 542 78 741 780 74	308 706	107 888 308 706
				TOTALS FOR BIENNIUM				
				General Fund	706 386 94		38 079	
				Trust Funds	618 629 68		38 080	
				Water Resources Fund	394 306 90		340 435	
				TOTALS, ALL FUNDS		1 719 323 52		416 594

ANALYSIS BY OBJECT

SALARIES AND WAGES

					BASIC SALARY RANGE			
x	-	-	-	State Engineer (part salary)	600(20)680	-	-	-
x	x	-	-	Principal Hydraulic Engineer (part salary)	540(20)620	-	-	-
1	2	1	1	Senior Hydraulic Engineer	320(20)400	5 040	5 040	
x	x	x	-	Senior Hydraulic Engineer (part salary)	320(20)400	4 000	-	
5	6	-	-	Associate Hydraulic Engineer (part salary)	260(15)320	-	-	510
x	x	x	x	Associate Hydraulic Engineer (part salary)	260(15)320	1 000	2 040	
-	-	2	-	Associate Hydraulic Engineer	260(15)320	7 680	-	
2	-	-	-	Assistant Hydraulic Engineer (part salary)	215(15)275	-	-	
x	x	-	-	Assistant Hydraulic Engineer (part salary)	215(15)275	-	-	
-	1	-	-	Assistant Hydraulic Engineer	215(15)275	-	-	
1	1	x	-	Assistant Highway Engineer (part salary)	215(15)275	510	-	

x Salary divided between Water Project Authority and Division of Water Resources. Position counted under agency paying largest part.

PUBLIC WORKS
Department of Public Works
DIVISION OF WATER RESOURCES - Continued

EXPENDITURES FOR OTHER CURRENT EXPENSES

NUMBER OF POSITIONS					ACTUAL	ESTIMATED	PROPOSED	PROPOSED
FISCAL YEARS					1943-44	1944-45	1945-46	1946-47
43-44	44-45	45-46	46-47		95TH FISCAL YEAR	96TH FISCAL YEAR	97TH FISCAL YEAR	98TH FISCAL YEAR
SALARIES AND WAGES - Continued								
1	1	-	-	Associate Engineer of Hydraulic Structure Design (part salary)	\$260(15)320	-	-	
x	-	-	-	Supervising Hydraulic Engineer (part salary)	420(20)400	-	-	
-	1	-	-	Supervising Hydraulic Engineer (part salary)	420(20)400	-	-	
x	-	-	-	Assistant Civil Engineer (part salary)	215(15)275	-	-	
x	-	-	-	Flood Control Construction Superintendent (part salary)	230(15)290	-	-	
x	-	-	-	Flood Control Construction Foreman (part salary)	200(15)260	-	-	
x	-	-	-	Sub-Foreman, Flood Construction and Maintenance (part salary)	140(10)180	-	-	
x	-	-	-	Flood Control Construction and Maintenance Man (part salary)	120(10)160	-	-	
x	-	-	-	Levee Patrol and Maintenance Man (part salary)	100(10)140	-	-	
x	x	-	-	Senior Delineator (part salary)	215(15)275	-	-	
x	x	-	-	Delineator (part salary)	170(10)240	-	-	
-	1	-	-	Delineator (part salary)	170(10)240	-	-	
1	-	-	-	Watermaster (part salary)	170(10)210	-	-	
x	-	-	-	Principal Attorney (part salary)	440(20)520	-	-	
x	-	-	-	Associate Attorney (part salary)	320(20)400	-	-	
x	-	-	-	Supervising Clerk, Grade 2 (part salary)	200(15)260	-	-	
x	-	-	-	Senior Engineering Aid (part salary)	140(10)180	-	-	
x	-	-	-	Senior Stenographer-Clerk (part salary)	150(10)190	-	-	
x	-	-	-	Senior Legal Stenographer (part salary)	150(10)190	-	-	
x	-	-	-	Senior File Clerk (part salary)	140(10)180	-	-	
x	-	-	-	Senior Clerk (part salary)	140(10)180	-	-	
1	1	-	-	Intermediate Stenographer-Clerk (part salary)	110(10)150	-	-	
x	x	x	-	Intermediate Stenographer-Clerk (part salary)	110(10)150	525	-	
x	-	-	-	Junior Clerk (part salary)	80(5)105	-	-	
-	-	-	-	Consultant	-	-	-	
-	-	-	-	Temporary help	(177.47)	-	-	
12	14	3	1	Totals, Salaries and Wages	54 931 29	92 944 00	18 755	7 590
OPERATING EXPENSES								
				Auto parts, tires, and batteries	107 87	-	-	-
				Construction and maintenance materials	5 362 26	-	-	-
				Expendable tools and equipment	6 81	-	-	-
				Auto repairs and servicing	1 456 90	-	-	-
				Telephone and telegraph	574 99	400 00	100	35
				Traveling	3 294 66	12 850 00	1 920	200
				Contracts, construction, and maintenance	662 562 87	883 376 78	287 585	96 260
				Equipment rental	4 319 97	-	-	-
				Repairs, machinery, tools, and equipment	211 79	-	-	-
				Auto mileage	2 516 57	2 875 00	225	100
				Miscellaneous	409 56	200 00	-	3 582
				Stationery and office supplies	331 57	335 00	100	35
				Retirement contribution	1 361 91	964 00	11	81
				Rent, janitor, and utility services	23 00	-	-	-
				Postage and express	80	-	-	-
				Blueprinting and reproduction	135 27	95 00	10	5
				Compensation insurance	-295 36	380 00	-	-
				Engineering supplies	3 84	-	-	-
				Advertising	308 55	-	-	-
				Totals, Operating Expenses	682 693 83	901 475 78	289 951	100 298

x Salary divided between Water Project Authority and Division of Water Resources. Position counted under agency paying largest part.

PUBLIC WORKS
Department of Public Works
DIVISION OF WATER RESOURCES - Continued

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EXPENDITURES FOR OTHER CURRENT EXPENSES

NUMBER OF POSITIONS FISCAL YEARS					ACTUAL 1943-44	ESTIMATED 1944-45	PROPOSED 1945-46	PROPOSED 1946-47
43-44	44-45	45-46	46-47		95TH FISCAL YEAR	96TH FISCAL YEAR	97TH FISCAL YEAR	98TH FISCAL YEAR
EQUIPMENT								
Automobiles					\$3 845 85	-	-	-
Maintenance and construction					10 227 57	-	-	-
Engineering					-	\$500 00	-	-
Totals, Equipment					14 073 42	500 00	-	-
TOTALS, OTHER CURRENT EXPENSES					751 098 54	994 917 78	\$308 706	\$107 888
Less abatements for services rendered								
War Department					9 917 80	17 377 00	-	-
NET TOTALS, OTHER CURRENT EXPENSES					741 780 74	977 542 78	308 706	107 888
						741 780 74		308 706
NET TOTALS FOR BIENNIUM:								
General Fund					706 386 94		38 079	
Trust Funds					618 629 68		38 080	
Water Resources Fund					394 306 90		340 435	
TOTALS, ALL FUNDS						1 719 323 52		416 594

ANALYSIS BY PROJECT:

Restoration of fire damage at Sutter								
Maintenance Yard:								
Replace equipment					\$18 532 95	-	-	-
Restore maintenance yard					10 953 98	-	-	-
Control of debris resulting from mining								
operations along Yuba River					-	\$11 260 00	-	-
Storm and flood damage rehabilitation								
(Chapter 1, Statutes of 1940; Chapter 941,								
Statutes of 1943 and Chapter 1071,								
Statutes of 1943):								
Administration					9 528 16	10 471 84	-	-
Cities:								
Burbank					6 663 90	10 836 10	-	-
Colton					23 430 93	-	-	-
Los Angeles					120 382 36	150 124 92	-	\$21 366
Redondo Beach					4 789 37	4 710 63	-	-
South Pasadena					-	50 000 00	-	-
Counties:								
Humboldt					12 606 83	10 420 25	-	-
Lake					2 274 45	7 725 55	-	-
Lassen					5 961 37	179 17	-	-
Los Angeles					80 941 41	139 058 59	-	-
Mendocino					32 007 45	837 77	-	-
Modoc					18 830 50	5 669 50	-	-
Orange					120 86	14 879 14	-	-
Riverside					2 528 05	16 471 95	-	-
San Bernardino					44 318 09	35 881 91	-	-
San Diego					-	7 500 00	-	-
Sierra					188 38	2 811 62	-	-
Siskiyou					4 327 54	13 672 46	-	-
Sonoma					28 361 40	6 638 60	-	-
Sutter					92 323 75	6 269 00	-	-
Tehama					5 997 18	-	-	6 125
Tulare					75 898 30	7 823 32	-	-
Yolo					2 86	-	-	34 668
Unallocated					-	109 359 46	-	-
Totals, Storm and Flood								
Damage Rehabilitation					571 483 14	617 341 78	-	62 159

PUBLIC WORKS
Department of Public Works
DIVISION OF WATER RESOURCES - Continued

EXPENDITURES FOR OTHER CURRENT EXPENSES

	ACTUAL 1943-44 95TH FISCAL YEAR	ESTIMATED 1944-45 96TH FISCAL YEAR	PROPOSED 1945-46 97TH FISCAL YEAR	PROPOSED 1946-47 98TH FISCAL YEAR
Review of State Water Plan for Sacramento and San Joaquin River basins in cooperation with War Department	\$16 985 57	\$34 754 00	-	-
Less reimbursement from War Department	9 917 80	17 377 00	-	-
NET TOTALS	7 067 77	17 377 00	-	-
Investigation of underground water supply in Salinas Valley	-	9 000 00	\$14 000	-
Hydrographic survey of San Dieguito River	-	20 000 00	-	-
Investigation and report on water resources in Modoc and Lassen Counties	-	11 000 00	-	-
Flood protection on Santa Clara River channel at Saticoy Bridge	-	21 000 00	-	-
Defense in case of Rio Farms vs. State of California	-	10 000 00	-	-
Dredging of Mission Bay in San Diego County	-	-	-	\$45 729
Construction and repairs of levees of Rector Creek in Napa State Farm - Napa County	1 444 18	-	-	-
Investigation for preparation of applications to War Production Board re Rector Canyon Dam Project	-	1 500 00	-	-
Hydraulic dredging and construction of groins - Ocean Beach from Santa Monica to Venice, Los Angeles County	10 234 89	20 000 00	294 706	-
Improvement of Alamitas Bay and Ocean Beach in City of Long Beach by hydraulic dredging, construction of jetty, alteration of bridge and moving of buildings	120 775 43	109 241 00	-	-
Making of surveys, preparation of plans and specifications and construction of bank protection work - left bank Eel River at Dyerville Flat and Founder's Grove, Humboldt County	1 288 40	32 665 00	-	-
Construction of erosion control works at Ocean Beach - San Diego County	-	68 658 00	-	-
Construction of erosion control works, Santa Cruz to Rio Del Mar beach, City of Santa Cruz County	-	28 500 00	-	-
Totals, Other Current Expenses	741 780 74	977 542 78 <u>741 780 74</u>	308 706	107 888 <u>308 706</u>
TOTALS FOR BIENNIIUM		1 719 323 52		416 594

PUBLIC WORKS
Department of Public Works
DIVISION OF WATER RESOURCES - Continued

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STATEMENT OF ALLOTMENTS FROM THE APPROPRIATION MADE BY CHAPTER 1071, STATUTES OF 1943,

FOR STORM AND FLOOD DAMAGE REPAIRS

Appropriation for repair or restoration of, or both, and for the prevention of further damage to, levees, flood control works, channels, irrigation works, city and county roads and bridges, and other property damaged or destroyed by storm and flood or flood condition subsequent to December 1, 1942, made by Chapter 1071, Statutes of 1943 (Appropriated to the Emergency Fund specified in Item 221 of the Budget Act of 1943)

\$500 000 00

Deduct allotments granted to November 30, 1944:*

Cities:	
Burbank	\$8 750 00
Los Angeles	135 250 00
Redondo Beach	4 750 00
South Pasadena	28 000 00
Los Angeles Flood Control District	5 000 00
Counties:	
Humboldt	11 400 00
Lake	5 000 00
Lassen	3 070 27
Los Angeles Flood Control District	110 000 00
Mendocino	14 000 00
Modoc	7 250 00
Orange	7 500 00
Riverside	9 500 00
San Bernardino	25 100 00
Sierra	1 500 00
Siskiyou	9 000 00
Sonoma	12 500 00
Tulare	4 000 00
San Bernardino County Flood Control District	15 000 00
South Fork Irrigation District	5 000 00
Twenty-second District Agricultural Association	3 750 00
Investigation and Supervision	<u>20 000 00</u>

Total Allotments to November 30, 1944

\$445 320 27

Unallocated balance November 30, 1944, reserved for remainder of biennium

54 679 73

*Expenditures from these allotments and from the unallotted balance above, together with expenditures from matching contributions of local agencies, are included in the budget of the Division of Water Resources.

PUBLIC WORKS
Department of Public Works
DIVISION OF WATER RESOURCES - Continued

REVENUES

	ACTUAL 1943-44 95TH FISCAL YEAR	ESTIMATED 1944-45 96TH FISCAL YEAR	ESTIMATED 1945-46 97TH FISCAL YEAR	ESTIMATED 1946-47 98TH FISCAL YEAR
FOR THE GENERAL FUND				
Filing Fees	\$3 364 57	\$2 800 00	\$4 650	\$5 800
Permit Fees	826 05	1 100 00	2 000	2 200
Copying Fees	11 57	12 00	15	15
Comparing Fees	1 00	2 00	5	5
Dam Inspection Fees	2 738 37	15 000 00	25 000	25 000
Sale of Equipment	199 00	-	-	-
Certifying Fees	8 04	15 00	20	20
Totals, Revenues	7 148 60	18 929 00 <u>7 148 60</u>	31 690	33 040 <u>31 690</u>
TOTALS FOR BIENNIUM		26 077 60		64 730
WATERMASTERS SERVICE FUND				
Assessments and Penalties	\$10 883 29	\$15 549 00 <u>10 883 29</u>	\$15 850	\$15 850 <u>15 850</u>
TOTALS FOR BIENNIUM		26 432 29		31 700

STATEMENT OF UNBUDGETED SURPLUS

Watermaster Service Fund

Estimated unbudgeted surplus, July 1, 1945	Nil
Estimated revenue for biennium 1945-1947	<u>\$31 700 00*</u>
Total	31 700 00
Less proposed expenditures for biennium 1945-1947:	
Support	\$30 320 00
Contributions to State Employees' Retirement Fund	<u>1 380 00</u>
Total proposed expenditures	<u>31 700 00</u>
Estimated unbudgeted surplus June 30, 1947	Nil

*A similar sum of money is transferred from the General Fund to the Watermaster Service Fund as the State's share of expenditures for watermaster service.

WATER PROJECT ACTIVITY

SUMMARY

	ACTUAL AND ESTIMATED 1943-45 BIENNIAL 95-96 FISCAL YEARS	ESTIMATED AND PROPOSED 1945-47 BIENNIAL 97-98 FISCAL YEARS	INCREASE (+) OR DECREASE (-) FROM 1943-45
GENERAL FUND			
EXPENDITURES			
Support:			
Administration	\$102,554.54	\$88,296.00	-\$14,258.54
Economic Survey	-	-	-
Totals, Support	102,554.54	88,296.00	+14,258.54
Less amounts payable from Central Valley Water Project Construction Fund	6,248.63	-	-6,248.63
NET TOTAL EXPENDITURES	96,305.91	88,296.00	+8,009.91

CENTRAL VALLEY WATER PROJECT CONSTRUCTION FUND*

EXPENDITURES			
Furtherance of Central Valley Project and State Water Plan	\$6,248.63	-	-\$6,248.63

* Trust fund derived from contributions of the Federal Government. Expenditures not included in over-all budget totals.

PUBLIC WORKS
WATER PROJECT AUTHORITY - Continued

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS FISCAL YEARS					ACTUAL 1943-44 95TH FISCAL YEAR	ESTIMATED 1944-45 96TH FISCAL YEAR	PROPOSED 1945-46 97TH FISCAL YEAR	PROPOSED 1946-47 98TH FISCAL YEAR
43-44	44-45	45-46	46-47					
<u>RECAPITULATION BY OBJECT</u>								
12	9	11	13	Salaries and Wages:	\$51 734 14	\$38 711 00	\$46 190	\$51 830
				Positions now authorized			243	810
-	-	4	4	1945-1947 Normal salary adjustments			7 380	14 760
				Proposed new positions				
12	9	15	17	Totals, Salaries and Wages	51 734 14	38 711 00	53 813	67 400
				Operating expenses	6 280 97	5 600 00	6 428	10 655
				Equipment	233 43	-	-	-
				TOTALS	58 248 54	44 311 00	60 241	78 055
						58 248 54		60 241
TOTALS FOR BIENNIUM FOR SUPPORT						102 559 54		138 296
<u>ANALYSIS BY FUNCTION AND OBJECT</u>								
ADMINISTRATION								
SALARIES AND WAGES					BASIC SALARY RANGE			
x	-	-	-	State Engineer (part salary)	\$600(20)680	-	-	-
x	1	-	-	Principal Hydraulic Engineer (part salary)	540(20)620	-	-	-
x	1	x	x	Supervising Hydraulic Engineer (part salary)	420(20)500	\$2 600	\$2 340	\$2 340
2	x	x	x	Supervising Hydraulic Engineer (part salary)	420(20)500	2 600	2 340	2 340
x	x	-	-	Senior Hydraulic Engineer (part salary)	320(20)400	-	-	-
1	1	1	x	Senior Hydraulic Engineer (part salary)	320(20)400	2 610	740	740
-	-	1	1	Associate Hydraulic Engineer	260(15)320	4 080	4 080	4 080
3	3	-	-	Associate Hydraulic Engineer (part salary)	260(15)320	-	-	-
x	x	2	2	Associate Hydraulic Engineer (part salary)	260(15)320	3 740	3 740	3 740
-	-	-	1	Assistant Highway Engineer (part salary)	215(15)275	-	1 635	1 635
1	-	x	x	Senior Delineator (part salary)	215(15)275	1 200	900	900
1	1	x	x	Delineator (part salary)	170(10)210	940	940	940
x	x	-	-	Delineator (part salary)	170(10)210	-	-	-
1	1	1	1	Senior Engineering Aid	140(10)180	2 460	2 460	2 460
1	1	1	1	Attorney and Special Representative	500.00	6 000	6 000	6 000
x	-	-	-	Principal Attorney (part salary)	440(20)520	-	-	-
1	x	x	x	Associate Attorney (part salary)	320(20)400	840	1 050	1 050
x	-	-	-	Supervising Clerk, Grade 2 (part salary)	140(10)180	-	-	-
1	-	1	1	Senior Legal Stenographer (part salary)	150(10)190	1 646	1 533	1 533
x	-	-	-	Senior File Clerk (part salary)	140(10)180	-	-	-
x	-	-	-	Intermediate File Clerk (part salary)	100(10)140	-	-	-
x	-	-	-	Junior Clerk (part salary)	80(5)105	-	-	-
x	-	-	-	Senior Stenographer-Clerk (part salary)	150(10)190	-	-	-
x	-	1	x	Intermediate Stenographer-Clerk (part salary)	110(10)150	1 050	700	700
x	-	-	-	Senior Clerk	140(10)180	-	-	-
-	-	-	-	Court Reporter (intermittent)	(112 50)	(200 00)	200	200
12	9	8	7	Totals, Positions Now Authorized	51 734 14	38 711 00	29 966	28 658
				1945-1947 Normal salary adjustments			84	305
				Proposed New Positions:				
-	-	1	1	Senior Electric Utilities Engineer (ML)	320(20)400	2 520	5 040	5 040
-	-	1	1	Assistant Hydraulic Engineer (ML)	215(15)275	1 800	3 600	3 600
-	-	x	-	Senior Delineator (ML)	215(15)275	750	-	-
-	-	1	1	Coordinator of Informational Activities (ML)	320(20)400	1 260	2 520	2 520
12	9	11	10	Totals, Salaries and Wages	51 734 14	38 711 00	36 380	40 123

x Salary divided between Water Project Authority functions and Division of Water Resources. Position counted under function which pays larger part.

WATER PROJECT AUTHORITY - Continued

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS FISCAL YEARS				ACTUAL 1943-44 95TH FISCAL YEAR	ESTIMATED 1944-45 96TH FISCAL YEAR	PROPOSED 1945-46 97TH FISCAL YEAR	PROPOSED 1946-47 98TH FISCAL YEAR
43-44	44-45	45-46	46-47				
ADMINISTRATION - Continued							
OPERATING EXPENSES							
				\$211 44	\$200 00	\$200	\$200
				-	50 00	-	-
				354 92	100 00	350	350
				2 74	-	-	-
				2 35	-	-	-
				378 00	380 00	378	380
				1 432 06	1 000 00	1 350	1 350
				6 33	20 00	25	25
				2 007 79	2 800 00	2 000	2 000
				131 71	100 00	150	160
				308 75	100 00	50	50
				852 62	450 00	925	1 150
				592 26	400 00	400	300
				6 280 97	5 600 00	5 828	5 965
EQUIPMENT							
				233 43	-	-	-
TOTALS, ADMINISTRATION				58 248 54	44 311 00 58 248 54	42 208	46 088 42 208
TOTALS FOR BIENNIUM:							
				96 310 91		88 296	
				6 248 63		-	
TOTALS, ALL FUNDS					102 559 54		88 296
ECONOMIC SURVEY							
SALARIES AND WAGES				BASIC SALARY RANGE			
-	-	x	x	Supervising Hydraulic Engineer	420(20)500	520	780
-	-	x	x	Supervising Hydraulic Engineer	420(20)500	520	780
-	-	x	1	Senior Hydraulic Engineer	320(20)400	1 950	3 820
-	-	1	2	Associate Hydraulic Engineer	260(15)320	4 080	8 160
-	-	x	1	Associate Hydraulic Engineer	260(15)320	3 400	2 890
-	-	1	x	Assistant Highway Engineer	215(15)275	2 220	1 605
-	-	x	x	Senior Delineator	215(15)275	-	300
-	-	1	1	Delineator	170(10)210	1 880	1 880
-	-	x	x	Associate Attorney	320(20)400	840	630
-	-	x	x	Senior Legal Stenographer	150(10)190	814	927
-	-	x	1	Intermediate Stenographer-Clerk	110(10)150	-	1 400
-	-	3	6	Totals, Positions Now Authorized	-	16 224	23 172
				1945-1947 Normal salary adjustments		159	505
				Proposed New Positions:			
-	-	1	1	Senior Delineator (ML)	215(15)275	1 050	3 600
-	-	4	7	Totals, Salaries and Wages		17 433	27 277
OPERATING EXPENSES							
				-	-	30	30
				-	-	-	4 190
				-	-	20	20
				-	-	300	200
				-	-	50	50
				-	-	200	200
				-	-	600	4 690
TOTALS, ECONOMIC SURVEY				-	-	18 033	31 967 18 033
TOTALS FOR BIENNIUM:							
					-		50 000

x Salary divided between Water Project Authority functions and Division of Water Resources. Position counted under function which pays larger part.

WATER PROJECT AUTHORITY - Continued

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS FISCAL YEARS					ACTUAL 1943-44 95TH FISCAL YEAR	ESTIMATED 1944-45 96TH FISCAL YEAR	PROPOSED 1945-46 97TH FISCAL YEAR	PROPOSED 1946-47 98TH FISCAL YEAR
43-44	44-45	45-46	46-47					

ANALYSIS BY PROJECTS

ADMINISTRATION

Supervision	\$7 241 62	\$5 391 00	\$5 058	\$5 058
Representations in Washington, D.C.	6 000 00	6 000 00	6 000	6 000
Furtherance of construction and operation of project	15 228 56	8 100 00	10 610	11 570
Studies and reports on disposal of water from project	4 896 07	5 880 00	9 000	10 440
Studies and reports on disposal of power from project	4 079 81	4 900 00	-	-
Ground water studies of upper San Joaquin Valley	4 945 47	5 030 00	8 000	9 300
Central Valley project studies	11 961 11	5 520 00	-	-
Studies on legal aspects of project	-	-	3 540	3 720
Studies for location and size of Central Valley Project units	1 306 94	2 610 00	-	-
Education and information	<u>2 588 96</u>	<u>880 00</u>	<u>-</u>	<u>-</u>
Totals, Administration	58 248 54	44 311 00	42 208	46 088

ECONOMIC SURVEY

Economic study of all features of the Central Valley Project,
including preparation of a report thereon

- - - 18 033 31 967

TOTALS, PROJECTS

58 248 54 44 311 00 60 241 78 055
58 248 54 60 241

TOTALS FOR BIENNIIUM

102 559 54 138 296

COLORADO RIVER BOARD

SUMMARY

GENERAL FUND

EXPENDITURES
Support

\$20 024 61 \$49 262 00 -\$30 762 61

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS FISCAL YEARS					ACTUAL 1943-44 95TH FISCAL YEAR	ESTIMATED 1944-45 96TH FISCAL YEAR	PROPOSED 1945-46 97TH FISCAL YEAR	PROPOSED 1946-47 98TH FISCAL YEAR
43-44	44-45	45-46	46-47					
<u>RECAPITULATION BY OBJECT</u>								
2	2	2	2	Salaries and Wages:				
-	-	-	-	Positions now authorized	\$9 278 53	\$14 840 00	\$13 440	\$13 440
1	1	1	1	Operating expenses	8 376 60	46 956 00	11 041	11 041
-	-	-	-	Equipment	13 48	560 00	150	150
				TOTALS	17 668 61	62 356 00	24 631	24 631
						17 668 61		24 631
TOTALS FOR BIENNIIUM FOR SUPPORT						80 024 61		49 262
<u>ANALYSIS BY FUNCTION AND OBJECT</u>								
ADMINISTRATION								
SALARIES AND WAGES								
				BASIC				
1	1	1	1	Executive Secretary	\$500.00		\$6 240	\$6 240
-	-	-	-	Consulting Hydraulic Engineer	100.00 da.		3 000	3 000
1	1	1	1	Intermediate Stenographer-Clerk	110(10)150		2 100	2 100
-	-	-	-	Temporary help	(948 53)	(3 500 00)	2 100	2 100
2	2	2	2	Totals, Salaries and Wages	9 278 53	14 840 00	13 440	13 440
OPERATING EXPENSES								
				Office	721 89	400 00	800	800
				Printing	1 039 19	3 143 00	1 000	1 000
				Travel, Board and Advisors	1 849 68	10 280 00	3 000	3 000
				Traveling, Secretary	2 467 27	3 600 00	2 000	2 000
				Telephone and telegraph	947 87	2 050 00	1 500	1 500
				Postage	154 00	1 607 00	500	500
				Rent	996 70	1 211 00	791	791
				Committee of Fourteen	200 00	250 00	250	250
				Expert witnesses	-	1 415 00	-	-
				Educational activities	-	3 000 00	1 200	1 200
				Attorney General's services	-	20 000 00	-	-
				Totals, Operating Expenses	8 376 60	46 956 00	11 041	11 041
EQUIPMENT								
				Office	13 48	535 00	85	85
				Library	-	25 00	65	65
				Totals, Equipment	13 48	560 00	150	150

Office at Los Angeles

PUBLIC WORKS

THE RECLAMATION BOARD

SUMMARY

	ACTUAL AND ESTIMATED 1943-45 BIENNium 95-96 FISCAL YEARS	ESTIMATED AND PROPOSED 1945-47 BIENNium 97-98 FISCAL YEARS	INCREASE (+) OR DECREASE (-) FROM 1943-45
GENERAL FUND			
EXPENDITURES			
Support	\$189 805 94	\$245 290 00	+\$55 484 06
Less expenditures paid from Assessment Fund Number One	<u>55 442 19</u>	<u>-</u>	<u>-55 442 19</u>
Net Totals, Support	134 363 75	245 290 00	+110 926 25
Other Current Expenses:			
Purchase of Sutter-Butte By-Pass Assessment Number 6 warrants	<u>26 503 84*</u>	<u>-</u>	<u>-26 503 84</u>
Totals, Current Expenses	160 867 59	245 290 00	+84 422 41
Capital Outlay:			
Construction, Improvements, Lands, Rights of Way and Easements, Sacramento River Flood Control Project	2 168 197 69	750 000 00	-1 418 197 69
Less amount payable from prior biennium appropriations available in the Joint Navigation and Flood Control Project Fund	<u>783 348 66</u>	<u>-</u>	<u>-783 348 66</u>
Net Totals, Capital Outlay	<u>1 384 849 03*</u>	<u>750 000 00</u>	<u>-634 849 03</u>
TOTAL EXPENDITURES	1 545 716 62	995 290 00	-550 426 62
REVENUES			
Royalties from natural gas leases and farming income	385 448 37	400 200 00	+14 751 63
ASSESSMENT FUND NUMBER ONE (ADMINISTRATIVE) (Sacramento-San Joaquin Drainage District)			
EXPENDITURES			
Support	\$55 442 19	-	-\$55 442 19
Contributions to State Employees' Retirement Fund	<u>954 53</u>	<u>-</u>	<u>-954 53</u>
TOTAL EXPENDITURES	56 396 72	-	-56 396 72
REVENUES			
Farming income	381 97	-	-381 97
GRAND TOTALS, ALL FUNDS			
EXPENDITURES	\$1 602 113 34	\$995 290 00	-\$606 823 34
REVENUES	385 830 34	400 200 00	+14 369 66

* Transferred to the Joint Navigation Flood Control Project Fund, from which actual disbursement is made.

Office at Sacramento

PUBLIC WORKS
RECLAMATION BOARD - Continued

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EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS FISCAL YEARS					ACTUAL 1943-44 95TH FISCAL YEAR	ESTIMATED 1944-45 96TH FISCAL YEAR	PROPOSED 1945-46 97TH FISCAL YEAR	PROPOSED 1946-47 98TH FISCAL YEAR
43-44	44-45	45-46	46-47					

RECAPITULATION BY OBJECT

19	22	18	18	Salaries and wages:				
				Positions now authorized	\$59 117 53	\$84 016 00	\$72 460	\$72 460
				Estimated salary savings		-3 000 00	-4 000	-4 000
				1945-1947 Normal salary adjustments			735	1 875
-	-	13	12	Proposed new positions			31 440	30 840
19	22	31	30	Totals, Salaries and Wages	59 117 53	81 016 00	100 635	101 175
				Operating expenses	21 491 43	26 580 00	21 540	15 540
				Equipment	138 98	1 462 00	2 300	4 100
				TOTALS	80 747 94	109 058 00	124 475	120 815
						80 747 94		124 475
				TOTALS FOR BIENNIIUM FOR SUPPORT		189 805 94		245 290

ANALYSIS BY FUNCTION AND OBJECT

ADMINISTRATION

				SALARIES AND WAGES	BASIC SALARY RANGE			
-	-	-	-	Board Member (7) per diem	(\$3 740 00)	(\$4 000 00)	\$4 000	\$4 000
1	1	1	1	Chief Engineer	540(20)620		7 680	7 680
1	1	1	1	Assistant Engineer and Appraiser	500.00		6 000	6 000
2	1	1	1	Senior Stenographer-Clerk	150(10)190		2 580	2 580
1	-	-	-	Intermediate Stenographer-Clerk	110(10)150		-	-
2	4	4	4	Intermediate Typist-Clerk	100(10)140		6 720	6 720
1	1	1	1	Departmental Accounting Officer	200(15)260		3 420	3 420
3	3	3	3	Intermediate Account Clerk	110(10)150		6 060	6 060
1	1	1	1	Associate Hydraulic Engineer	260(15)320		4 080	4 080
1	2	2	2	Assistant Hydraulic Engineer	215(15)275		5 940	5 940
-	-	-	-	Consulting Hydraulic Engineer (1) per diem	(5 550 00)	(6 400 00)	8 000	8 000
1	-	-	-	Junior Hydraulic Engineer	170(10)210		-	-
-	1	1	1	Junior Engineering Aid	120(10)160		1 860	1 860
1	1	1	1	Delineator	170(10)210		2 820	2 820
-	1	-	-	Assistant Right of Way Agent	230(15)290		-	-
1	1	1	1	Property Appraiser	260(15)320		4 080	4 080
1	3	1	1	Assistant Civil Engineer	215(15)275		2 880	2 880
-	-	-	-	Seasonal Engineering help	(509 54)	(5 340 00)	5 340	5 340
1	1	-	-	Sub-Foreman Flood Control Construction and Maintenance	140(10)180		-	-
1	-	-	-	Crop Lease Overseer (5/8 time)	200(15)260		-	-
-	-	-	-	Crop Lease Overseer (1) per diem	{ - }	(1 000 00)	1 000	1 000
-	-	-	-	Temporary help	{ - }	(3 051 00)	-	-
19	22	18	18	Totals, Positions Now Authorized	66 286 74	84 016 00	72 460	72 460
				Estimated salary savings		-3 000 00	-4 000	-4 000
				1945-1947 Normal salary adjustments			735	1 875
				Proposed New Positions:				
-	-	1	1	Assistant Right of Way Agent	230(15)290		3 780	3 780
-	-	4	4	Assistant Civil Engineer	215(15)275		11 820	12 540
-	-	1	-	Sub-Foreman, Flood Control Construction and Maintenance	140(10)180		2 280	-
-	-	2	2	Under-Engineering Aid	100(10)140		3 000	3 240
-	-	2	2	Junior Engineering Aid	120(10)160		3 480	3 720
-	-	2	2	Assistant Civil Engineer	215(15)275		5 760	6 120
-	-	1	1	Intermediate Typist-Clerk	100(10)140		1 320	1 440
19	22	31	30	Totals, Salaries and Wages	66 286 74	81 016 00	100 635	101 175
				Less amounts paid from Joint Navigation and Flood Control Project Fund	7 169 21	-	-	-
19	22	31	30	Net Totals, Salaries and Wages	59 117 53	81 016 00	100 635	101 175

PUBLIC WORKS
RECLAMATION BOARD - Continued

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS FISCAL YEARS					ACTUAL 1943-44 95TH FISCAL YEAR	ESTIMATED 1944-45 96TH FISCAL YEAR	PROPOSED 1945-46 97TH FISCAL YEAR	PROPOSED 1946-47 98TH FISCAL YEAR
43-44	44-45	45-46	46-47					
ADMINISTRATION - Continued								
OPERATING EXPENSES								
Office					\$473 19	\$480 00	\$480	\$480
Engineering					599 92	600 00	625	625
Printing					217 64	225 00	225	225
Publication of notices					1 009 29	1 010 00	800	800
Traveling					5 396 00	4 555 00	5 000	5 000
Telephone and telegraph					1 178 91	1 180 00	1 400	1 400
Postage					285 15	285 00	300	300
Automobile					2 382 16	2 385 00	3 000	3 000
Electric power					470 50	2 000 00	2 000	-
Rent					2 240 40	2 240 00	2 240	2 240
Maintenance of revenue-producing land					1 871 80	5 000 00	4 000	-
Pro rata Attorney General's services					5 000 00	5 000 00	-	-
Pro rata Personnel Board's services					110 16	150 00	-	-
Meter reading service - Rio Vista								
gas properties					720 00	720 00	720	720
Assessing					<u>750 00</u>	<u>750 00</u>	<u>750</u>	<u>750</u>
Totals, Operating Expenses					22 705 12	26 580 00	21 540	15 540
Less amounts paid from Joint								
Navigation and Flood Control								
Project Fund					<u>1 213 69</u>	<u>-</u>	<u>-</u>	<u>-</u>
Net Totals, Operating Expenses					21 491 43	26 580 00	21 540	15 540
EQUIPMENT								
Office					105 78	100 00	200	1 000
Engineering					33 20	100 00	200	400
Automobile					<u>-</u>	<u>1 262 00</u>	<u>1 900</u>	<u>2 700</u>
Totals, Equipment					138 98	1 462 00	2 300	4 100

EXPENDITURES FOR OTHER CURRENT EXPENSES

NUMBER OF POSITIONS FISCAL YEARS					ACTUAL 1943-44 95TH FISCAL YEAR	ESTIMATED 1944-45 96TH FISCAL YEAR	PROPOSED 1945-46 97TH FISCAL YEAR	PROPOSED 1946-47 98TH FISCAL YEAR
43-44	44-45	45-46	46-47					
Purchase of warrants of the Sacramento and San Joaquin								
Drainage District issued as provided in the								
Reclamation Board Act, and drawn or based upon								
Sutter-Butte By-Pass Assessment No. 6					\$25 803 84	\$700 00	-	-
						<u>25 803 84</u>		<u>-</u>
TOTALS FOR BIENNIIUM						26 503 84		-

RECLAMATION BOARD - Continued

EXPENDITURES FOR CAPITAL OUTLAY

	ACTUAL 1943-44 95TH FISCAL YEAR	ESTIMATED 1944-45 96TH FISCAL YEAR	PROPOSED 1945-46 97TH FISCAL YEAR	PROPOSED 1946-47 98TH FISCAL YEAR
Lands for rights of way, borrow pits, and easements for levees to be constructed by the Federal Government within the Sacramento-San Joaquin Flood Control Project, including expense of necessary alterations to highways, bridges, power lines, pipelines, and other permanent facilities:				
Advances to California Debris Commission	\$193 375 91			
Sacramento River above Colusa	44 301 77	\$141 508 00		
Sacramento River Colusa to Sacramento		74 140 00		
Sacramento River below Sacramento		1 575 00		
Feather River and tributaries	3 196 36	100 414 00		
Bear River System		1 500 00		
Sutter By-pass	51 028 32	91 107 00		
Cache Creek		21 000 00		
Yolo By-pass and tributaries	33 805 10	100 920 00		
Projects contemplated during 1945-1947 biennium			\$300 000	\$350 000
Detail of 1945-1947 projects:				
1. Feather River west levee, Cox Property to Hamilton Bend.				
2. American River, south levee, 16th Street to Meister's.				
3. Sacramento River, east levee, Butte Slough to Colusa Weir.				
4. Sacramento River, west levee, at Bryte.				
5. Sacramento River, east levee, Walnut Grove to Isleton.				
6. Feather River, east levee, in Reclamation District No. 10.				
7. Cache Creek, north and south levees, Yolo to high ground.				
8. Sacramento River, east levee, Colusa Weir to Moulton Weir.				
9. Sacramento River, east levee, Meridian to Tisdale Weir.				
10. Sacramento River, east levee, in Reclamation District No. 1500.				
Totals, Levee Rights of Way	325 707 46	532 224 00	300 000	350 000
Flowage rights over lands included within the areas of by-passes and channels created for the disposal of flood waters			50 000	50 000
Bear River System		1 606 00		
Special appraisals and Egbert tract maintenance	8 431 06			
Butte Basin		10 000 00		
Sutter By-pass	5 565 00	4 435 00		
Yolo By-pass, Northern and Central	111 418 87	34 126 00		
Yolo By-pass, North of Rio Vista	20 095 00	41 905 00		
Yolo By-pass, Egbert District	1 069 332 30	3 352 00		
Totals, Flowage Rights	1 214 842 23	95 424 00	50 000	50 000
TOTALS, CAPITAL OUTLAY	1 540 549 69*	627 648 00*	350 000	400 000
		1 540 549 69		350 000
TOTALS FOR BIENNium		2 168 197 69		750 000

* Expenditures during 1943-44 and 1944-45 fiscal years were made from the Joint Navigation and Flood Control Project Fund and include \$783,348.66 expended from prior biennium appropriations. It is proposed that expenditures for the 1945-1947 biennium be made directly from the General Fund appropriations without transfer to the Joint Navigation and Flood Control Project Fund.

PUBLIC WORKS
RECLAMATION BOARD - Continued

REVENUES

	ACTUAL 1943-44 95TH FISCAL YEAR	ESTIMATED 1944-45 96TH FISCAL YEAR	ESTIMATED 1945-46 97TH FISCAL YEAR	ESTIMATED 1946-47 98TH FISCAL YEAR
FOR THE GENERAL FUND				
Natural gas royalties, State land	\$140 734 38	\$150 000 00	\$150 000	\$150 000
Rentals and crops, State farm land	44 029 65	50 000 00	50 000	50 000
Rights of way, State land	84 07	100 00	100	100
Charges made for surveys, etc.	<u>500 27</u>	<u>-</u>	<u>-</u>	<u>-</u>
Totals, Revenues	185 348 37	200 100 00 <u>185 348 37</u>	200 100	200 100 <u>200 100</u>
TOTALS FOR BIENNium		385 448 37		400 200
ASSESSMENT FUND NUMBER ONE (ADMINISTRATIVE)* (Sacramento-San Joaquin Drainage District)				
Miscellaneous farming income	\$38 197 00	- <u>\$38 197 00</u>	-	- <u>-</u>
TOTALS FOR BIENNium		38 197 00		-

* Income formerly deposited in this fund is now placed in the General Fund.

RECLAMATION BOARD - continued

STATEMENTS OF UNBUDGETED SURPLUS

	ACTUAL AND ESTIMATED 1943-1945 95TH AND 96TH FISCAL YEARS	ESTIMATED AND PROPOSED 1945-1947 95TH AND 96TH FISCAL YEARS
Joint Navigation and Flood Control Project Fund		
Balance at beginning of biennium	\$783 348 66	Nil
Add appropriations transferred from the General Fund for:		
Purchase of the Egbert district tract - Chapter 610, Statutes of 1943	\$1 129 000 00	
Purchase of warrants of Sutter- Butte By-Pass Assessment No. 6 - Chapter 62, Statutes of 1943, Item 215.5	26 503 84	
Lands, right of way, borrow pits and easements for levees and flood control works - Chapter 62, Statutes of 1943, Item 214	<u>255 849 03</u>	<u>1 411 352 87</u>
Total	2 194 701 53	Nil
Less expenditures:		
Other current expenses	26 503 84	
Capital outlay	<u>2 168 197 69</u>	
Total proposed expenditures	<u>2 194 701 53</u>	<u>Nil</u>
Balance at end of biennium	Nil	Nil
Assessment Fund Number One (Administrative)		
Balance at beginning of biennium	\$56 014 75	Nil
Add revenue	<u>381 97</u>	<u>Nil</u>
Total	56 396 72	Nil
Less expenditures for:		
Support	\$55 442 19	
Contributions to State Employees' Retirement Fund	<u>954 53</u>	
Total proposed expenditures	<u>56 396 72</u>	<u>Nil</u>
Balance at end of biennium	Nil	Nil

SOCIAL WELFARE

DEPARTMENT OF SOCIAL WELFARE

SUMMARY OF EXPENDITURES FROM STATE AND FEDERAL FUNDS FOR SOCIAL WELFARE

	STATE FUNDS	FEDERAL FUNDS	TOTAL
1943-1945 BIENNium			
PAYMENTS AND GRANTS TO LOCAL GOVERNMENT			
Assistance Payments:			
Aid to Needy Aged	\$88 154 166 00	\$74 032 855 00	\$162 187 021 00
Aid to Needy Blind	2 072 667 00	2 715 765 00	4 788 432 00
Aid to Needy Children	5 926 372 00	2 868 932 00	8 795 304 00
Totals, Assistance	96 153 205 00	79 617 552 00	175 770 757 00
Local Administration:			
Aid to Needy Aged	-	2 580 244 63	2 580 244 63
Aid to Needy Blind	-	173 518 20	173 518 20
Aid to Needy Children	-	511 938 05	511 938 05
Totals, Local Administration	-	3 265 700 88	3 265 700 88
Totals, Payments and Grants to Local Government	96 153 205 00	82 883 252 88	179 036 457 88
EXPENDITURES OF THE STATE GOVERNMENT			
Department of Social Welfare:			
Support:			
Administration of Public Assistance:			
Aid to Needy Aged	-	1 121 397 77	1 121 397 77
Aid to Needy Blind	113 566 18	113 566 18	227 132 36
Aid to Needy Children	202 434 40	202 434 40	404 868 80
Totals, Administration of Public Assistance	316 000 58	1 437 398 35	1 753 398 93
Child Welfare Services	45 420 01	106 097 40	151 517 41
Transportation of Needy Children	1 226 63	-	1 226 63
Adoptions	253 238 83	-	253 238 83
Boarding Homes and Institutions - Children	172 696 07	-	172 696 07
Supervision of County Aid to Indigent Sick	19 212 78	-	19 212 78
Probation	1 276 45	-	1 276 45
Enemy Alien Assistance	-	4 988 81	4 988 81
Civilian War Assistance	-	7 965 67	7 965 67
Administrative Services in Connection With Closing Affairs of Federal Stamp and Surplus Commodity Distribution Programs	4 151 84	-	4 151 84
Totals, Expenditures of the State Government	813 223 19	1 556 450 23	2 369 673 42
TOTALS, EXPENDITURES FOR SOCIAL WELFARE	96 966 428 19	84 439 703 11	181 406 131 30

DEPARTMENT OF SOCIAL WELFARE - Continued

SUMMARY OF EXPENDITURES FROM STATE AND FEDERAL FUNDS FOR SOCIAL WELFARE

	STATE FUNDS	FEDERAL FUNDS	TOTAL
1945-1947 BIENNIIUM			
PAYMENTS AND GRANTS TO LOCAL GOVERNMENT			
Assistance Payments:			
Aid to Needy Aged	\$105 539 250 00	\$88 807 920 00	\$194 407 170 00
Aid to Needy Blind	2 296 381 00	2 991 379 00	5 287 760 00
Aid to Needy Children	10 305 596 00	4 663 340 00	14 968 936 00
Totals, Assistance	118 141 227 00	96 522 639 00	214 663 866 00
Local Administration:			
Aid to Needy Aged	-	3 253 495 00	3 253 495 00
Aid to Needy Blind	-	210 000 00	210 000 00
Aid to Needy Children	-	732 000 00	732 000 00
Totals, Local Administration	-	4 195 495 00	4 195 495 00
Totals, Payments and Grants to Local Government	118 141 227 00	100 718 134 00	218 859 361 00
EXPENDITURES OF THE STATE GOVERNMENT			
Department of Social Welfare:			
Support:			
Administration of Public Assistance:			
Aid to Needy Aged	-	1 189 901 00	1 189 901 00
Aid to Needy Blind	124 680 00	124 680 00	249 360 00
Aid to Needy Children	222 669 00	222 668 00	445 337 00
Totals, Administration of Public Assistance	347 349 00	1 537 249 00	1 884 598 00
Child welfare Services	62 189 00	120 413 00	182 602 00
Transportation of Needy Children	2 000 00	-	2 000 00
Adoptions	436 673 00	-	436 673 00
Boarding Homes and Institutions - Children	280 362 00	-	280 362 00
Supervision of County Aid to Indigent Sick	20 532 00	-	20 532 00
Enemy Alien Assistance	-	4 887 00	4 887 00
Civilian War Assistance	-	6 242 00	6 242 00
Totals, Support	1 149 105 00	1 668 791 00	2 817 896 00
Other Current Expenses:			
Treatment or Operations to Prevent Blindness	50 000 00	-	50 000 00
Totals, Expenditures of the State Government	1 199 105 00	1 668 791 00	2 867 896 00
TOTALS, EXPENDITURES FOR SOCIAL WELFARE	119 340 332 00	102 386 925 00	221 727 257 00

SOCIAL WELFARE
DEPARTMENT OF SOCIAL WELFARE - Continued

SUMMARY

	ACTUAL AND ESTIMATED 1943-1945 95TH AND 96TH FISCAL YEARS	ESTIMATED AND PROPOSED 1945-1947 97TH AND 98TH FISCAL YEARS	INCREASE(+) OR DECREASE(-) FROM 1943-1945
SOCIAL WELFARE FUND			
EXPENDITURES			
Support:			
Executive	\$130 547 24	\$154 994 00	+\$24 446 76
General Administration:			
General Office	656 907 99	760 133 00	+103 225 01
Personnel and Training	77 366 49	99 395 00	+22 028 51
Research and Statistics	68 318 69	82 371 00	+14 052 31
Totals, General Administration	802 593 17	941 899 00	+139 305 83
Division of Finance	536 684 43	602 813 00	+66 128 57
Division of Field Service	428 892 66	572 951 00	+144 058 34
Division of Public Assistance:			
Divisional Administration	51 005 55	75 793 00	+24 787 45
Bureau of Eligibility	48 311 49	51 289 00	+2 977 51
Bureau of Aid to Needy Aged	30 542 07	42 872 00	+12 329 93
Bureau of Aid to Needy Blind	42 368 60	48 742 00	+6 373 40
Bureau of Aid to Needy Children	25 027 47	24 455 00	-572 47
Totals, Division of Public Assistance	197 255 18	243 151 00	+45 895 82
Division of Child Welfare:			
Divisional Administration	12 745 03	23 078 00	+10 332 97
Bureau of Child Welfare Services - Federal	104 759 22	117 571 00	+12 811 78
Bureau of Adoptions	51 237 48	30 688 00	-20 549 48
Bureau of Boarding Homes and Institutions	25 275 35	35 000 00	+9 724 65
Transportation of Needy Children	1 204 33	2 000 00	+795 67
Totals, Division of Child Welfare	195 221 41	208 337 00	+13 115 59
Division of Adult and Family Welfare:			
Bureau of County Aid to Indigent Sick	10 370 79	11 915 00	+1 544 21
Bureau of Probation	683 54	-	-683 54
Totals, Division of Adult and Family Welfare	11 054 33	11 915 00	+860 67
Totals, Support	2 302 248 42	2 736 060 00	+433 811 58
Contributions to State Employees' Retirement Fund	67 425 00	81 836 00	+14 411 00
TOTAL EXPENDITURES*	2 369 673 42	2 817 896 00	+448 222 58
Less amounts transferred from General Fund appropriation for support	813 223 19	1 149 105 00	+335 881 81
NET TOTALS, EXPENDITURES FROM FEDERAL FUNDS**	1 556 450 23	1 668 791 00	+112 340 77

* For payments to counties for aid to needy aged, blind and children and local administration thereof, see "Payments and Grants to Local Government."

** Grants from the Federal Government and expenditures therefrom are not included in the over-all budget totals. See Schedule VIII for summary of Federal aid revenues and expenditures.

DEPARTMENT OF SOCIAL WELFARE - Continued

SUMMARY

SOCIAL WELFARE FUND - Continued

	ACTUAL AND ESTIMATED 1943-1945 95TH AND 96TH FISCAL YEARS	ESTIMATED AND PROPOSED 1945-1947 97TH AND 98TH FISCAL YEARS	INCREASE(+) OR DECREASE(-) FROM 1943-1945
RECEIPTS			
Federal Grants under Provisions of the Social Security Act:**			
Grants for Aid to Needy Aged, Blind and Children	\$79 617 552 00	\$96 522 639 00	+\$16 905 087 00
Grants for Administration of Aid	4 703 099 23	5 732 744 00	+1 029 644 77
Grants for Child Welfare Services	106 097 40	120 413 00	+14 315 60
Total Federal Grants Under Provisions of Social Security Act	84 426 748 63	102 375 796 00	+17 949 047 37
Federal Grants under Provisions of the Labor-Federal Security Agency Appropriation Act:			
Grants for Enemy Alien Assistance	4 988 81	4 887 00	-101 81
Federal Allotments from the President's Emergency Fund:			
Allotments for Civilian War Assistance	7 965 67	-6 242 00	-1 723 67
TOTAL RECEIPTS	84 439 703 11	102 386 925 00	+17 947 221 89

GENERAL FUND

EXPENDITURES			
Support:			
General Support of Department of Social Welfare (transferred to Social Welfare Fund, from which expenditures are made)	\$813 223 19	\$1 149 105 00	+\$335 881 81
Other Current Expenses:			
Treatments or Operations to Prevent Blindness	-	50 000 00	+50 000 00
TOTAL EXPENDITURES	813 223 19	1 199 105 00	+385 881 81

GRAND TOTALS, ALL FUNDS

EXPENDITURES	\$2 369 673 42	\$2 867 896 00	+\$498 222 58
RECEIPTS:	84 439 703 11	102 386 925 00	+17 947 221 89

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS FISCAL YEARS				ACTUAL 1943-44 95TH FISCAL YEAR	ESTIMATED 1944-45 96TH FISCAL YEAR	PROPOSED 1945-46 97TH FISCAL YEAR	PROPOSED 1946-47 98TH FISCAL YEAR
43-44	44-45	45-46	46-47				
SOCIAL WELFARE FUND							
RECAPITULATION BY OBJECT							
449	472	460	460				
				Salaries and wages:			
				Positions now authorized	\$894 062 57	\$1 018 061 00	\$1 025 348
				Estimated salary savings		-114 124 00	-99 670
				1945-1947 Normal salary adjustments		19 207	46 453
-	-	39	39	Proposed new positions		96 395	103 435
439	472	499	499	Totals, Salaries and Wages	894 062 57	903 937 00	1 041 280
				Operating expenses	233 856 77	257 637 00	269 599
				Equipment	2 234 08	10 521 00	12 271
				TOTALS	1 130 153 42	1 172 095 00	1 323 150
						1 130 153 42	1 323 150
				TOTALS FOR BIENNIIUM FOR SUPPORT		2 302 248 42	2 736 060

* Grants from the Federal Government and expenditures therefrom are not included in the over-all budget totals.
 See Schedule VIII for summary of Federal aid revenues and expenditures.

SOCIAL WELFARE

DEPARTMENT OF SOCIAL WELFARE - Continued

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS FISCAL YEARS				ACTUAL 1943-44 95TH FISCAL YEAR	ESTIMATED 1944-45 96TH FISCAL YEAR	PROPOSED 1945-46 97TH FISCAL YEAR	PROPOSED 1946-47 98TH FISCAL YEAR
43-44	44-45	45-46	46-47				

ANALYSIS BY FUNCTION AND OBJECT

EXECUTIVE

SALARIES AND WAGES

BASIC
SALARY RANGE

1	1	1	1	Board:			
				Senior Stenographer-Clerk	\$150(10)190	\$2 580	\$2 580
3	3	3	3	Intermediate Stenographer-Clerk	110(10)150	5 580	5 580
1	1	1	1	Hearing Reporter (part time)	1.13(.06)1.37 hr.	2 812	2 812
				Director's Office:			
1	1	1	1	Director	500.00	6 000	6 000
-	1	1	1	Deputy Director	400(20)480	5 040	5 040
2	2	2	2	Administrative Assistant	300(20)380	9 600	9 600
2	2	1	1	Assistant to the Director	200(15)260	3 420	3 420
2	2	2	2	Senior Clerk	140(10)180	4 920	4 920
2	2	2	2	Senior Stenographer-Clerk	150(10)190	5 040	5 040
3	3	3	3	Intermediate Stenographer-Clerk	110(10)150	6 300	6 300
3	3	3	3	Intermediate Typist-Clerk	100(10)140	5 940	5 940
1	1	1	1	Social Welfare Agent	160(10)200	2 700	2 700
1	1	1	1	Supervising Social Welfare Agent, Grade 1	200(15)260	3 420	3 420
1	1	1	1	Supervising Social Welfare Agent, Grade 2	230(15)290	3 540	3 540
-	-	-	-	Temporary help	(450 96)	(500 00)	-
23	24	23	23	Totals, Positions Now Authorized	52 309 61	70 121 00	66 892
				Estimated salary savings		-7 861 00	-2 049
				1945-1947 Normal salary adjustments		339	898
				Proposed New Positions:			
-	-	1	1	Administrative Assistant (ML)	300(20)380	4 800	4 800
-	-	-	-	Senior Typist-Clerk (Reclassification of 1 Intermediate Typist-Clerk)	140(10)180	180	300
-	-	-	-	Senior Stenographer-Clerk (Reclassification of 1 Intermediate Stenographer-Clerk)	150(10)190	180	300
23	24	24	24	Totals, Salaries and Wages	52 309 61	62 260 00	66 303
				OPERATING EXPENSES			
				Traveling	7 312 53	8 576 00	8 775
				EQUIPMENT			
				Board	-	66 00	-
				Director's office	23 10	-	-
				Totals, Equipment	23 10	66 00	-
				TOTALS, EXECUTIVE	59 645 24	70 902 00	79 916
						59 645 24	75 078
				TOTALS FOR BIENNIIUM		130 547 24	154 994

GENERAL ADMINISTRATION

GENERAL OFFICE

SALARIES AND WAGES

BASIC
SALARY RANGE

1	1	1	1	Office Manager	300(20)380	4 320	4 320
1	1	1	1	Intermediate Account Clerk	110(10)150	1 980	1 980
1	1	1	1	Supervising Clerk, Grade 1	180(10)220	2 700	2 700
1	1	1	1	Senior Clerk	140(10)180	2 460	2 460
6	6	6	6	Intermediate Clerk	100(10)140	10 320	10 320
29	29	28	28	Junior Clerk	80(5)105	38 760	38 760
2	2	2	2	Senior Stenographer-Clerk	150(10)190	4 920	4 920
8	8	8	8	Intermediate Stenographer-Clerk	110(10)150	16 680	16 680
5	6	6	6	Junior Stenographer-Clerk	90(5)115	9 000	9 000
25	30	30	30	Intermediate Typist-Clerk	100(10)140	52 680	52 680

DEPARTMENT OF SOCIAL WELFARE - Continued

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS FISCAL YEARS								
43-44	44-45	45-46	46-47		ACTUAL 1943-44 95TH FISCAL YEAR	ESTIMATED 1944-45 96TH FISCAL YEAR	PROPOSED 1945-46 97TH FISCAL YEAR	PROPOSED 1946-47 98TH FISCAL YEAR
GENERAL ADMINISTRATION								
GENERAL OFFICE								
SALARIES AND WAGES - Continued					BASIC SALARY RANGE			
8	9	9	9	Junior Typist-Clerk	\$PC(5)105		\$11 700	\$11 700
2	2	2	2	Intermediate Information Clerk	110(10)150		3 960	3 960
6	6	6	6	Intermediate File Clerk	100(10)140		10 440	10 440
3	3	3	3	Duplicating Machine Operator	90(5)115		4 380	4 380
1	1	1	1	Senior Information Clerk	140(10)180		2 460	2 460
1	1	1	1	Senior File Clerk	140(10)180		2 340	2 340
1	1	1	1	Elevator Operator	100(10)140		1 980	1 980
2	2	1	1	Intermediate Office Appliance Operator	100(10)140		1 860	1 860
1	1	1	1	Senior Stock Clerk	140(10)180		2 460	2 460
1	1	1	1	Intermediate Stock Clerk	100(10)140		1 980	1 980
1	1	1	1	Senior Typist-Clerk	140(10)180		2 220	2 220
1	1	1	1	Watchman	100(10)140		1 740	1 740
-	1	1	1	Telephone Operator	100(10)140		1 980	1 980
1	1	1	1	Supervising File Clerk, Grade 2	170(10)210		2 700	2 700
1	1	1	1	Addressograph Operator	90(5)115		1 380	1 380
-	-	-	-	Temporary help	(5 138 14)	(4 000 00)	5 560	5 560
109	117	115	115	Totals, Positions Now Authorized	164 603 61	196 556 00	202 960	202 960
Estimated salary savings						-22 034 00	-18 762	-6 477
1945-1947 Normal salary adjustments							4 320	11 155
Proposed New Positions:								
-	-	-	-	Intermediate Stock Clerk (Reclassification of 1 Junior Clerk)	100(10)140		195	255
-	-	-	-	Senior Stenographer-Clerk (Reclassification of 1 Intermediate Stenographer-Clerk)	150(10)190		210	330
-	-	-	-	Senior Office Appliance Operator (Reclassification of 1 Intermediate Office Appliance Operator)	130(10)170		120	180
-	-	4	4	Intermediate Typist-Clerk	100(10)140		6 000	6 480
-	-	1	1	Intermediate Stenographer-Clerk	110(10)150		1 620	1 740
109	117	120	120	Totals, Salaries and Wages	164 603 61	174 522 00	196 663	216 623
OPERATING EXPENSES								
Office					16 282 16	18 000 00	19 700	19 900
Printing					10 993 56	11 000 00	11 585	11 585
Traveling					698 45	774 00	840	840
Telephone and telegraph					23 590 67	21 696 00	20 828	20 828
Postage					8 233 77	7 600 00	8 152	8 152
Automobile					10 264 08	11 023 00	12 500	12 500
Freight, cartage and express					600 00	600 00	600	600
Rent					50 797 12	52 235 00	56 606	57 084
Light, heat, water and power					5 286 70	5 500 00	5 580	5 580
Janitor service					8 384 60	8 826 00	10 166	10 166
Pro rata Personnel Board's services					5 811 00	6 200 00	6 768	7 417
Pro rata general fiscal administration					8 476 00	9 320 00	9 850	10 517
Pro rata Attorney General's fees					2 539 10	4 000 00	5 000	5 000
Totals, Operating Expenses					151 957 21	156 774 00	168 175	170 169
EQUIPMENT								
Office					1 950 83	4 643 00	8 503	-
Automobile					7 34	2 450 00	-	-
Totals, Equipment					1 958 17	7 093 00	8 503	-
TOTALS, GENERAL OFFICE					318 518 99	338 389 00	373 341	386 792
						318 518 99		373 341
TOTALS FOR BIENNIUM						656 907 99		760 133

DEPARTMENT OF SOCIAL WELFARE - Continued

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS FISCAL YEARS					ACTUAL 1943-44 95TH FISCAL YEAR	ESTIMATED 1944-45 96TH FISCAL YEAR	PROPOSED 1945-46 97TH FISCAL YEAR	PROPOSED 1946-47 98TH FISCAL YEAR
43-44	44-45	45-46	46-47					
GENERAL ADMINISTRATION - Continued								
PERSONNEL AND TRAINING								
				SALARIES AND WAGES	BASIC SALARY RANGE			
1	1	1	1	Departmental Personnel Officer, Grade 2	\$300(20)380		\$4 800	\$4 800
1	1	1	1	Intermediate Account Clerk	110(10)150		1 860	1 860
1	1	1	1	Senior Clerk	140(10)180		2 460	2 460
4	4	4	4	Intermediate Stenographer-Clerk	110(10)150		7 680	7 680
3	3	3	3	Intermediate Typist-Clerk	100(10)140		4 620	4 620
1	1	1	1	Junior Typist-Clerk	80(5)105		1 260	1 260
1	1	1	1	Intermediate File Clerk	100(10)140		1 980	1 980
1	1	1	1	Assistant Personnelist	215(15)275		3 540	3 540
2	2	2	2	Junior Personnelist	170(10)210		4 920	4 920
-	-	-	-	Temporary help	(557 73)	(500 00)	550	550
15	15	15	15	Totals, Positions Now Authorized	23 991 64	32 495 00	33 670	33 670
				Estimated salary savings		-3 643 00	-3 447	-1 191
				1945-1947 Normal salary adjustments			615	1 755
				Proposed New Positions:				
-	-	-	-	Senior Clerk (Reclassification of 1 Intermediate Account Clerk)	140(10)180		140	140
-	-	-	-	Associate Personnel Technician (ML) (Reclassification of 1 Assistant Personnelist)	260(15)320		540	540
-	-	-	-	Assistant Personnelist (Reclassification of 1 Junior Personnelist)	215(15)275		480	540
-	-	1	1	Supervising Social Welfare Agent, Grade 1	200(15)260		2 700	2 880
15	15	16	16	Totals, Salaries and Wages	23 991 64	28 852 00	34 698	38 334
				OPERATING EXPENSES				
				Traveling	1 454 91	1 620 00	1 745	1 745
				Examination and certification	10 636 90	10 000 00	11 160	11 160
				Totals, Operating Expenses	12 091 81	11 620 00	12 905	12 905
				EQUIPMENT				
				Office	2 04	809 00	503	50
				TOTALS, PERSONNEL AND TRAINING	36 085 49	41 281 00	48 106	51 289
						36 085 49		48 106
				TOTALS FOR BIENNIIUM		77 366 49		99 395
RESEARCH AND STATISTICS								
				SALARIES AND WAGES	BASIC SALARY RANGE			
1	1	1	1	Supervisor of Social Welfare Research	245(15)305		3 900	3 900
1	1	1	1	Assistant Socio-Economic Research Technician	215(15)275		3 540	3 540
3	3	3	3	Junior Socio-Economic Research Technician	170(10)210		7 980	7 980
2	3	3	3	Intermediate Account Clerk	110(10)150		5 460	5 460
1	1	1	1	Intermediate Clerk	100(10)140		1 980	1 980
2	2	2	2	Intermediate Stenographer-Clerk	110(10)150		3 960	3 960
3	3	3	3	Intermediate Typist-Clerk	100(10)140		5 340	5 340
3	3	3	3	Key Punch Operator, Grade 2	110(10)150		5 820	5 820
1	1	1	1	Junior Librarian	140(10)180		2 220	2 220
-	-	-	-	Delineator (part time)	.92(.05)1.14 hr.		497	497
-	-	-	-	Tabulating Machine Operator (part time)	.65(.06).89 hr.		120	120
17	18	18	18	Totals, Positions Now Authorized	32 766 31	38 747 00	40 817	40 817
				Estimated salary savings		-4 344 00	-3 536	-1 213
				1945-1947 Normal salary adjustments			760	1 970
				Proposed New Positions:				
-	-	-	-	Assistant Socio-Economic Research Technician (Reclassification of 1 Junior Socio-Economic Research Technician)	215(15)275		470	530
17	18	18	18	Totals, Salaries and Wages	32 766 31	34 403 00	38 511	42 104

DEPARTMENT OF SOCIAL WELFARE - Continued

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS FISCAL YEARS				ACTUAL 1943-44 95TH FISCAL YEAR	ESTIMATED 1944-45 96TH FISCAL YEAR	PROPOSED 1945-46 97TH FISCAL YEAR	PROPOSED 1946-47 98TH FISCAL YEAR
43-44 44-45 45-46 46-47							
GENERAL ADMINISTRATION							
RESEARCH AND STATISTICS - Continued							
OPERATING EXPENSES							
Traveling				\$314 38	\$430 00	\$500	\$500
EQUIPMENT							
Office				18 90	32 00	456	50
Library				76 04	278 00	125	125
Totals, Equipment				95 00	310 00	581	175
TOTALS, RESEARCH AND STATISTICS				33 175 69	35 143 00 33 175 69	39 592	42 779 39 592
TOTALS FOR BIENNIIUM					68 318 69		82 371
TOTALS, GENERAL ADMINISTRATION				387 780 17	414 813 00 387 780 17	461 039	480 860 461 039
TOTALS FOR BIENNIIUM					802 593 17		941 899

DIVISION OF FINANCE

SALARIES AND WAGES

BASIC
SALARY RANGE

Divisional Administration:							
1	1	1	1	Accounting Officer, Grade 2	260(15)320	3 780	3 780
1	1	1	1	Senior Stenographer-Clerk	150(10)190	2 460	2 460
1	1	1	1	Intermediate Stenographer-Clerk	110(10)150	1 740	1 740
1	1	1	1	Junior Typist-Clerk	80(5)105	1 260	1 260
Administrative Accounting:							
1	1	1	1	Supervising Account Clerk, Grade 1	190(10)230	2 820	2 820
1	1	-	-	Supervising Account Clerk, Grade 2	215(15)275	-	-
3	3	3	3	Senior Account Clerk	150(10)190	7 380	7 380
15	15	15	15	Intermediate Account Clerk	110(10)150	29 220	29 220
1	1	1	1	Junior Account Clerk	85(5)110	1 380	1 380
2	2	2	2	Junior Clerk	80(5)105	2 760	2 760
2	2	2	2	Intermediate Stenographer-Clerk	110(10)150	3 840	3 840
1	1	1	1	Junior Stenographer-Clerk	90(5)115	1 440	1 440
7	6	6	6	Intermediate Typist-Clerk	100(10)140	10 320	10 320
3	1	1	1	Junior Typist-Clerk	80(5)105	1 320	1 320
1	1	1	1	Intermediate File Clerk	100(10)140	1 620	1 620
1	1	1	1	Calculating Machine Operator (part time)	.60(.06).83 hr.	1 023	1 023
Office Auditing:							
1	2	2	2	Supervising Account Clerk, Grade 1	190(10)230	5 640	5 640
7	8	8	8	Senior Account Clerk	150(10)190	20 160	20 160
41	41	41	41	Intermediate Account Clerk	110(10)150	80 381	80 381
4	3	3	3	Junior Account Clerk	85(5)110	4 260	4 260
2	2	2	2	Accountant-Auditor, Grade 1	170(10)210	5 160	5 160
1	1	1	1	Senior Clerk	140(10)180	2 460	2 460
1	1	1	1	Junior Clerk	80(5)105	1 560	1 560
8	8	8	8	Intermediate Stenographer-Clerk	110(10)150	15 600	15 600
1	1	1	1	Junior Stenographer-Clerk	90(5)115	1 680	1 680
7	7	7	7	Intermediate Typist-Clerk	100(10)140	11 820	11 820
3	3	3	3	Junior Typist-Clerk	80(5)105	4 020	4 020
1	1	1	1	Intermediate File Clerk	100(10)140	1 620	1 620
3	3	3	3	Adding Machine Operator	90(5)115	4 200	4 200
1	1	1	1	Bookkeeping Machine Operator	110(10)150	2 100	2 100
-	1	1	1	Supervisor of Collections	230(15)290	3 780	3 780

SOCIAL WELFARE

DEPARTMENT OF SOCIAL WELFARE - Continued

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS FISCAL YEARS					ACTUAL 1943-44 95TH FISCAL YEAR	ESTIMATED 1944-45 96TH FISCAL YEAR	PROPOSED 1945-46 97TH FISCAL YEAR	PROPOSED 1946-47 98TH FISCAL YEAR
43-44	44-45	45-46	46-47					
DIVISION OF FINANCE					BASIC SALARY RANGE			
SALARIES AND WAGES - Continued								
Field Auditing:								
1	1	1	1	Auditor, Grade 3	\$245(15)305		\$3 600	\$3 600
1	1	1	1	Senior Account Clerk	150(10)190		2 340	2 340
3	4	4	4	Intermediate Account Clerk	110(10)150		8 400	8 400
4	4	4	4	Auditor, Grade 2	200(15)260		12 560	12 560
8	9	9	9	Accountant Auditor, Grade 1	170(10)210		24 420	24 420
1	1	1	1	Intermediate Stenographer-Clerk	110(10)150		2 100	2 100
-	-	-	-	Temporary help	(1 085 40)	(1 100 00)	1 100	1 100
141	142	141	141	Totals, Positions Now Authorized	260 463 65	284 183 00	291 324	291 324
Estimated salary savings						-31 857 00	-25 704	-8 827
1945-1947 Normal salary adjustments							6 218	14 330
Proposed New Positions:								
Administrative Accounting:								
-	-	-	-	Senior Account Clerk (Reclassification of 1 Intermediate Account Clerk)	150(10)190		180	300
-	-	-	-	Senior Clerk (Reclassification of 1 Intermediate Account Clerk)	140(10)180		40	60
-	-	-	-	Intermediate Stenographer-Clerk (Reclassification of 1 Junior Stenographer-Clerk)	110(10)150		190	250
Office Auditing:								
-	-	-	-	Senior Account Clerk (Reclassification of 2 Intermediate Account Clerks)	150(10)190		360	600
-	-	-	-	Intermediate Account Clerk (Reclassification of 1 Junior Account Clerk)	110(10)150		255	315
-	-	-	-	Senior Typist-Clerk (Reclassification of 1 Intermediate Stenographer-Clerk)	140(10)180		180	300
Field Auditing:								
-	-	-	-	Auditor, Grade 3 (Reclassification of 2 Auditors, Grade 2)	245(15)305		360	540
-	-	-	-	Auditor, Grade 2 (Reclassification of 2 Accountant Auditors, Grade 1)	200(15)260		670	790
-	-	-	-	Supervising Auditor, Grade 1 (Reclassification of 1 Auditor, Grade 3)	260(15)320		180	210
141	142	141	141	Totals, Salaries and Wages	260 463 65	252 326 00	274 253	300 192
OPERATING EXPENSES								
Traveling					10 939 24	11 000 00	13 140	13 140
EQUIPMENT								
Office					66 54	1 889 00	2 013	75
TOTALS, DIVISION OF FINANCE					271 469 43	265 215 00 271 469 43	289 406	313 407 289 406
TOTALS FOR BIENNIIUM						536 684 43		602 813
DIVISION OF FIELD SERVICE					BASIC SALARY RANGE			
SALARIES AND WAGES								
1	1	1	1	Supervisor of Field Service	300(20)380		4 560	4 560
16	16	16	16	Supervising Social Welfare Agent, Grade 1	200(15)260		52 020	52 020
7	7	7	7	Supervising Social Welfare Agent, Grade 2	230(15)290		25 380	25 380
1	1	1	1	Senior Clerk	140(10)180		2 460	2 460
1	1	1	1	Junior Clerk	80(5)105		1 260	1 260
1	1	1	1	Senior Stenographer-Clerk	150(10)190		2 100	2 100
5	5	4	4	Intermediate Stenographer-Clerk	110(10)150		7 320	7 320
7	7	7	7	Intermediate Typist-Clerk	100(10)140		12 060	12 060

DEPARTMENT OF SOCIAL WELFARE - Continued

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS FISCAL YEARS					ACTUAL 1943-44 95TH FISCAL YEAR	ESTIMATED 1944-45 96TH FISCAL YEAR	PROPOSED 1945-46 97TH FISCAL YEAR	PROPOSED 1946-47 98TH FISCAL YEAR
43-44	44-45	45-46	46-47					
DIVISION OF FIELD SERVICE								
SALARIES AND WAGES - Continued					BASIC SALARY RANGE			
-	1	1	1	Junior Typist-Clerk	\$80(5)105		\$1 560	\$1 560
39	40	40	40	Social Welfare Agent	160(10)200		103 440	103 440
-	-	-	-	Temporary help	(2 815 44)	(2 000 00)	2 000	2 000
War Emergency Positions:								
1	1	-	-	Supervising Social Welfare Agent, Grade 1	200(15)260		-	-
79	81	79	79	Totals, Positions Now Authorized	196 461 16	212 300 00	214 160	214 160
Estimated salary savings						-23 799 00	-24 903	-8 556
1945-1947 Normal salary adjustments							3 565	8 470
Proposed New Positions:								
-	-	-	-	Senior Stenographer-Clerk (Reclassification of 1 Intermediate Stenographer-Clerk)	150(10)190		180	300
-	-	-	-	Senior Clerk (Reclassification of 1 Intermediate Typist-Clerk)	140(10)180		180	300
-	-	17	17	Social Welfare Agent	160(10)200		37 740	39 780
-	-	3	3	Supervising Social Welfare Agent, Grade 1	200(15)260		8 100	8 540
-	-	1	1	Intermediate Typist-Clerk	100(10)140		1 500	1 620
War Emergency Position Extended to Permanent Basis:								
-	-	1	1	Supervising Social Welfare Agent, Grade 1	200(15)260		2 700	2 880
79	81	101	101	Totals, Salaries and Wages	196 461 16	188 501 00	243 222	267 594
OPERATING EXPENSES								
Traveling					20 776 85	23 000 00	31 000	31 000
EQUIPMENT								
Office					28 65	125 00	135	-
TOTALS, DIVISION OF FIELD SERVICE					217 266 66	211 626 00 217 266 66	274 357	298 594 274 357
TOTALS FOR BIENNIAL						428 892 66		572 951
DIVISION OF PUBLIC ASSISTANCE								
DIVISIONAL ADMINISTRATION								
SALARIES AND WAGES					BASIC SALARY RANGE			
1	1	1	1	Intermediate Clerk	100(10)140		1 980	1 980
1	1	1	1	Intermediate Stenographer-Clerk	110(10)150		2 100	2 100
-	1	1	1	Junior Stenographer-Clerk	90(5)115		1 500	1 500
3	3	3	3	Intermediate Typist-Clerk	100(10)140		5 580	5 580
1	1	1	1	Junior Typist-Clerk	80(5)105		1 320	1 320
3	3	3	3	Social Welfare Agent	160(10)200		7 260	7 260
-	1	1	1	Junior Socio-Economic Research Technician	170(10)210		2 460	2 460
1	1	1	1	Supervising Social Welfare Agent, Grade 1	200(15)260		3 240	3 240
1	1	1	1	Senior Typist-Clerk	140(10)180		2 100	2 100
1	1	1	1	Home Economist	230(15)290		3 780	3 780
1	1	1	1	Medical Social Worker	200(15)260		2 880	2 880
13	15	15	15	Totals, Positions Now Authorized	15 760 00	33 895 00	34 200	34 200
Estimated salary savings						-3 799 00	-2 953	-1 014
1945-1947 Normal salary adjustments							915	2 025
13	15	15	15	Totals, Salaries and Wages	15 760 00	30 096 00	32 162	35 211
OPERATING EXPENSES								
Traveling					2 634 38	2 340 00	4 210	4 210
EQUIPMENT								
Office					3 17	172 00	-	-
TOTALS, DIVISIONAL ADMINISTRATION					18 397 55	32 608 00 18 397 55	36 372	39 421 36 372
TOTALS FOR BIENNIAL						51 005 55		75 793

SOCIAL WELFARE
DEPARTMENT OF SOCIAL WELFARE - Continued

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS FISCAL YEARS					ACTUAL 1943-44 95TH FISCAL YEAR	ESTIMATED 1944-45 96TH FISCAL YEAR	PROPOSED 1945-46 97TH FISCAL YEAR	PROPOSED 1946-47 98TH FISCAL YEAR
43-44	44-45	45-46	46-47					
DIVISION OF PUBLIC ASSISTANCE - Continued								
BUREAU OF ELIGIBILITY								
				SALARIES AND WAGES		BASIC SALARY RANGE		
1	1	1	1	Supervising Clerk, Grade 1		\$180(10)220	\$2 840	\$2 840
3	3	3	3	Senior Clerk		140(10)180	7 380	7 380
9	9	9	9	Intermediate Clerk		100(10)140	16 380	16 380
13	13	13	13	Totals, Positions Now Authorized	25 781 49	25 375 00	26 600	26 600
				Estimated salary savings		-2 845 00	-2 264	-767
				1945-1947 Normal salary adjustments			320	800
13	13	13	13	TOTALS, BUREAU OF ELIGIBILITY	25 781 49	22 530 00 25 781 49	24 656	26 633 24 656
TOTALS FOR BIENNIUM						48 311 49		51 289
BUREAU OF AID TO NEEDY AGED								
				SALARIES AND WAGES		BASIC SALARY RANGE		
1	1	1	1	Supervisor of Aid to the Needy Aged		260(15)320	4 080	4 080
1	1	1	1	Supervising Social Welfare Agent, Grade 1		200(15)260	3 420	3 420
1	1	1	1	Intermediate Stenographer-Clerk		110(10)150	1 860	1 860
1	1	1	1	Junior Typist-Clerk		80(5)105	1 260	1 260
2	3	3	3	Social Welfare Agent		160(10)200	7 980	7 980
6	7	7	7	Totals, Positions Now Authorized	13 341 23	18 265 00	18 600	18 600
				Estimated salary savings		-2 047 00	-1 832	-622
				1945-1947 Normal salary adjustments			120	380
-	-	1	1	Proposed New Positions:				
				Supervising Social Welfare Agent, Grade 2		230(15)290	3 060	3 240
6	7	8	8	Totals, Salaries and Wages	13 341 23	16 218 00	19 948	21 598
OPERATING EXPENSES								
				Traveling	482 84	500 00	660	660
EQUIPMENT								
				Office	-	-	6	-
TOTALS, BUREAU OF AID TO NEEDY AGED						13 824 07 13 824 07	20 614	22 258 20 614
TOTALS FOR BIENNIUM						30 542 07		42 872
BUREAU OF AID TO NEEDY BLIND								
				SALARIES AND WAGES		BASIC SALARY RANGE		
1	1	1	1	Supervisor of Aid to the Blind		260(15)320	3 900	3 900
1	1	1	1	Social Welfare Agent		160(10)200	2 700	2 700
1	1	1	1	Intermediate Clerk		100(10)140	1 980	1 980
1	1	1	1	Intermediate Stenographer-Clerk		110(10)150	1 980	1 980
1	1	1	1	Intermediate Typist-Clerk		100(10)140	1 980	1 980
1	1	1	1	Social Welfare Agent		160(10)200	2 580	2 580
1	1	1	1	Ophthalmologist (part time)		360(15)420	4 500	4 500
7	7	7	7	Totals, Positions Now Authorized	18 985 00	19 470 00	19 620	19 620
				Estimated salary savings		-2 182 00	-1 817	-617
				1945-1947 Normal salary adjustments			360	690
-	-	1	1	Proposed New Positions:				
				Intermediate Stenographer-Clerk		110(10)150	1 620	1 740
7	7	8	8	Totals, Salaries and Wages	18 985 00	17 288 00	19 783	21 433

DEPARTMENT OF SOCIAL WELFARE - Continued

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS FISCAL YEARS				ACTUAL 1943-44 95TH FISCAL YEAR	ESTIMATED 1944-45 96TH FISCAL YEAR	PROPOSED 1945-46 97TH FISCAL YEAR	PROPOSED 1946-47 98TH FISCAL YEAR
43-44	44-45	45-46	46-47				
DIVISION OF PUBLIC ASSISTANCE							
BUREAU OF AID TO NEEDY BLIND - Continued							
OPERATING EXPENSES							
Office				\$563 04	\$1 128 00	\$1 128	\$1 128
Traveling				2 041 76	2 300 00	2 600	2 600
Totals, Operating Expenses				2 604 80	3 428 00	3 728	3 728
EQUIPMENT							
Office				55 80	7 00	70	-
TOTALS, BUREAU OF AID TO NEEDY BLIND				21 645 60	20 723 00 21 645 60	23 581	25 161 23 581
TOTALS FOR BIENNIIUM					42 368 60		48 742
BUREAU OF AID TO NEEDY CHILDREN							
SALARIES AND WAGES					BASIC SALARY RANGE		
1	1	1	1	Supervisor, Aid to Needy Children	260(15)320	4 080	4 080
1	1	1	1	Supervising Social Welfare Agent, Grade 1	200(15)260	3 420	3 420
1	1	1	1	Intermediate Typist-Clerk	100(10)140	1 980	1 980
1	1	1	1	Social Welfare Agent	160(10)200	2 700	2 700
4	4	4	4	Totals, Positions Now Authorized	12 992 91	12 180 00	12 180
Estimated salary savings					-1 365 00	-1 024	-341
4	4	4	4	Totals, Salaries and Wages	12 992 91	10 815 00	11 156
OPERATING EXPENSES							
Traveling				619 56	600 00	730	730
TOTALS, BUREAU OF AID TO NEEDY CHILDREN				13 612 47	11 415 00 13 612 47	11 886	12 569 11 886
TOTALS FOR BIENNIIUM					25 027 47		24 455
TOTALS, DIVISION OF PUBLIC ASSISTANCE				93 261 18	103 994 00 93 261 18	117 109	126 042 117 109
TOTALS FOR BIENNIIUM					197 255 18		243 151
DIVISION OF CHILD WELFARE							
DIVISIONAL ADMINISTRATION							
SALARIES AND WAGES					BASIC SALARY RANGE		
1	1	1	1	Chief of Division	300(20)380	4 320	4 320
1	1	1	1	Supervising Social Welfare Agent, Grade 2	230(15)290	3 540	3 540
2	2	2	2	Totals, Positions Now Authorized	4 005 00	7 745 00	7 860
Estimated salary savings					-868 00	-899	-308
1945-1947 Normal salary adjustments						245	560
Proposed New Position:							
-	-	1	1	Senior Stenographer-Clerk	150(10)190	2 580	2 580
2	2	3	3	Totals, Salaries and Wages	4 005 00	6 877 00	9 786
OPERATING EXPENSES							
Traveling				731 03	1 132 00	1 300	1 300
TOTALS, DIVISIONAL ADMINISTRATION				4 736 03	8 009 00 4 736 03	11 086	11 992 11 086
TOTALS FOR BIENNIIUM					12 745 03		23 078

SOCIAL WELFARE
DEPARTMENT OF SOCIAL WELFARE - Continued

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS FISCAL YEARS					ACTUAL 1943-44 95TH FISCAL YEAR	ESTIMATED 1944-45 96TH FISCAL YEAR	PROPOSED 1945-46 97TH FISCAL YEAR	PROPOSED 1946-47 98TH FISCAL YEAR
43-44	44-45	45-46	46-47					
DIVISION OF CHILD WELFARE - Continued								
BUREAU OF CHILD WELFARE SERVICES - FEDERAL								
				SALARIES AND WAGES		BASIC SALARY RANGE		
1	1	-	-	Senior Stenographer-Clerk		\$150(10)190	-	-
7	8	8	8	Field Worker, Grade 2		200(15)260	\$24 120	\$24 120
-	5	-	-	Social Welfare Agent		160(10)200	-	-
-	-	-	-	Temporary help	(798 39)	(-)	-	-
8	14	8	8	Totals, Positions Now Authorized	19 478 03	34 664 00	24 120	24 120
				Estimated salary savings		-3 886 00	-3 290	-1 151
				1945-1947 Normal salary adjustments			675	1 755
				Proposed New Positions:				
-	-	1	1	Child Welfare Services Consultant	250(15)310		3 300	3 480
-	-	4	4	Field Worker, Grade 2	200(15)260		10 800	11 520
-	-	-	-	Temporary help			225	225
8	14	13	13	Totals, Salaries and Wages	19 478 03	30 778 00	35 830	39 949
				OPERATING EXPENSES				
				Printing of reports, etc.	-	75 00	-	-
				Traveling	3 474 07	4 334 00	6 610	6 610
				Automobile	265 28	-	-	-
				County administration	14 968 31	29 983 00	13 452	13 452
				Library services	54 00	300 00	-	-
				Merit system examinations	549 53	500 00	834	834
				Totals, Operating Expenses	19 311 19	35 192 00	20 896	20 896
				TOTALS, BUREAU OF CHILD WELFARE SERVICES - FEDERAL	38 789 22	65 970 00 38 789 22	56 726	60 845 56 726
				TOTALS FOR BIENNIIUM		104 759 22		117 571
BUREAU OF ADOPTIONS								
				SALARIES AND WAGES		BASIC SALARY RANGE		
2	2	2	2	Supervising Social Welfare Agent, Grade 1		200(15)260	6 660	6 660
3	3	3	3	Intermediate Typist-Clerk		100(10)140	5 100	5 100
-	-	-	-	Temporary help	(486 67)	(500 00)	125	125
5	5	5	5	Totals, Positions Now Authorized	36 097 48	11 940 00	11 885	11 885
				Estimated salary savings		-1 338 00	-1 177	-407
				1945-1947 Normal salary adjustments			310	650
				Proposed New Positions:				
-	-	-	-	Supervisor, (Reclassification of				
-	-	1	1	1 Supervising Social Welfare Agent, Grade 1)	260(15)320		180	270
-	-	-	-	Intermediate Stenographer-Clerk	110(10)150		1 620	1 740
5	5	6	6	Totals, Salaries and Wages	36 097 48	10 602 00	12 818	14 138
				OPERATING EXPENSES				
				Traveling	3 113 00	1 400 00	1 680	1 680
				EQUIPMENT				
				Office	-	25 00	372	-
				TOTALS, BUREAU OF ADOPTIONS	39 210 48	12 027 00 39 210 48	14 870	15 818 14 870
				TOTALS FOR BIENNIIUM		51 237 48		30 688

DEPARTMENT OF SOCIAL WELFARE -

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS FISCAL YEARS					-	ACTUAL 1943-44 95TH FISCAL YEAR	ESTIMATED 1944-45 96TH FISCAL YEAR	PROPOSED 1945-46 97TH FISCAL YEAR	PROPOSED 1946-47 98TH FISCAL YEAR
43-44	44-45	45-46	46-47						
DIVISION OF CHILD WELFARE - Continued									
BUREAU OF BOARDING HOMES AND INSTITUTIONS									
SALARIES AND WAGES						BASIC SALARY RANGE			
3	3	3	3	Supervising Social Welfare Agent, Grade 1				\$9 720	\$9 720
1	1	1	1	Intermediate Stenographer-Clerk				1 740	1 740
1	1	1	1	Junior Stenographer-Clerk				1 440	1 440
1	1	1	1	Intermediate Typist-Clerk				1 860	1 860
6	6	6	6	Totals, Positions Now Authorized		11 787 94	14 525 00	14 760	14 760
				Estimated salary savings			-1 628 00	-1 493	-515
				1945-1947 Normal salary adjustments				425	275
-	-	-	-	Proposed New Positions:					
				Intermediate Stenographer-Clerk (Reclassification of 1 Junior Stenographer-Clerk)		110(10)150		220	280
-	-	-	-	Supervisor, Bureau of Boarding Homes and Institutions (Reclassification of 1 Supervising Social Welfare Agent, Grade 1)		260(15)320		360	360
-	-	1	1	Intermediate Stenographer-Clerk		110(10)150		1 620	1 740
-	-	-	-	Temporary help		(-)	(-)	360	360
6	6	7	7	Totals, Salaries and Wages		11 787 94	12 897 00	16 252	17 860
OPERATING EXPENSES									
				Traveling		263 80	300 00	400	400
EQUIPMENT									
				Office		1 61	25 00	82	-
TOTALS, BUREAU OF BOARDING HOMES AND INSTITUTIONS						12 053 35	13 222 00 12 053 35	16 740	18 260 16 740
TOTALS FOR BIENNIIUM							25 275 35		35 000
TRANSPORTATION OF NEEDY CHILDREN									
OPERATING EXPENSES									
				Transportation		204 33	1 000 00 204 33	1 000	1 000 1 000
TOTALS FOR BIENNIIUM							1 204 33		2 000
TOTALS, DIVISION OF CHILD WELFARE						94 993 41	100 228 00 94 993 41	100 422	107 915 100 422
TOTALS FOR BIENNIIUM							195 221 41		208 337
DIVISION OF ADULT AND FAMILY WELFARE									
BUREAU OF COUNTY AID TO INDIGENT SICK									
SALARIES AND WAGES						BASIC SALARY RANGE			
1	1	1	1	Supervisor of County Aid to Indigent Sick				4 080	4 080
-	1	1	1	Intermediate Typist-Clerk				1 620	1 620
1	2	2	2	Totals, Positions Now Authorized		4 656 62	5 600 00	5 700	5 700
				Estimated salary savings			-628 00	-481	-164
				1945-1947 Normal salary adjustments				20	140
1	2	2	2	Totals, Salaries and Wages		4 656 62	4 972 00	5 239	5 676

SOCIAL WELFARE
DEPARTMENT OF SOCIAL WELFARE - Continued

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS FISCAL YEARS				ACTUAL 1943-44 95TH FISCAL YEAR	ESTIMATED 1944-45 96TH FISCAL YEAR	PROPOSED 1945-46 97TH FISCAL YEAR	PROPOSED 1946-47 98TH FISCAL YEAR
43-44	44-45	45-46	46-47				
DIVISION OF ADULT AND FAMILY WELFARE							
BUREAU OF COUNTY AID TO INDIGENT SICK - Continued							
OPERATING EXPENSES							
Traveling				\$397 17	\$345 00	\$500	\$500
TOTALS, BUREAU OF COUNTY AID TO INDIGENT SICK				5 053 79	5 317 00 5 053 79	5 739	6 176 5 739
TOTALS FOR BIENNIUM					10 370 79		11 915
BUREAU OF PROBATION*							
SALARIES AND WAGES					BASIC SALARY RANGE		
-	-	-	-		340(20)420	-	-
-	-	-	-		90(5)115	-	-
-	-	-	-	Totals, Salaries and Wages	580 89	-	-
OPERATING EXPENSES							
Traveling				102 65	-	-	-
TOTALS, BUREAU OF PROBATION				683 54	- 683 54	-	-
TOTALS FOR BIENNIUM					683 54		-
TOTALS, DIVISION OF ADULT AND FAMILY WELFARE				5 737 33	5 317 00 5 737 33	5 739	6 176 5 739
TOTALS FOR BIENNIUM					11 054 33		11 915

EXPENDITURES FOR OTHER CURRENT EXPENSES

	ACTUAL 1943-44 95TH FISCAL YEAR	ESTIMATED 1944-45 96TH FISCAL YEAR	PROPOSED 1945-46 97TH FISCAL YEAR	PROPOSED 1946-47 98TH FISCAL YEAR
GENERAL FUND				
For treatment or operations to prevent blindness or restore vision to applicants for, or recipients of, blind aid (Section 3051, Welfare and Institutions Code, Chapter 916, Statutes of 1939)	-	-	\$25 000	\$25 000 25 000
TOTALS FOR BIENNIUM		-		50 000

* Transferred to Youth Authority, effective August 4, 1943

SOCIAL WELFARE
DEPARTMENT OF SOCIAL WELFARE - CONTINUED

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RECEIPTS

FOR THE SOCIAL WELFARE FUND

General Fund Appropriations for Support:

(Monthly transfers are made from support appropriations into the Social Welfare Fund in accordance with provisions of Chapter 191, Statutes of 1940)

Budget Act of 1943

Emergency Fund authorizations

Totals, General Fund Appropriations

Deduct:

Transfers to Youth Authority of amount

appropriated for support of Bureau of Probation

Unexpended balances to revert to General Fund

Totals, Deductions

Net Totals, General Fund Appropriations

TOTALS FOR BIENNIIUM

ACTUAL 1944-45 FISCAL YEAR	ESTIMATED 1944-45 FISCAL YEAR	ESTIMATED 1946-47 FISCAL YEAR	ESTIMATED 1946-47 FISCAL YEAR
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\$438 148 00	\$438 148 00	\$555 953	\$555 953
20 175 00	18 107 00	-	-

458 323 00	456 255 00	555 953	555 953
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10 320 00	10 317 00	-	-
-	80 717 81	-	-

10 320 00	91 034 81	-	-
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448 003 00	365 220 19	555 953	593 152
	448 003 00		555 953

	813 223 19		1 144 105
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Federal Grants under the Provisions of the Federal Social Security Act, to be deposited in the Social Welfare Fund:

For Assistance:

Aid to Needy Aged

Aid to Needy Blind

Aid to Needy Children

For State and county administration of aid to aged (5% of grants for assistance)

For State and county administration of aid to blind (one-half reimbursement of actual administrative expenditures)

For State and county administration of aid to needy children (one-half reimbursement of actual administrative expenditures)

For administration of child welfare services (Federal allotments on basis of plans developed jointly by the State agency and the Federal Children's Bureau for Child Welfare services in rural areas and for developing State services for encouraging adequate community organization. Yearly allotment consists of an apportionment of \$10,000, plus an additional amount based on the ratio of the rural population of the State to the total rural population of the United States.)

Federal Grants for State administration of assistance to enemy aliens. (Full reimbursement for actual administrative expenditures for assistance to enemy aliens from Federal allotments under the provisions of the Labor-Federal Security Agency appropriation act of 1945)

Federal Grants for State Administration of the Civilian War Assistance Program (Full reimbursement for actual administrative expenditures of the Civilian War Assistance program. Allotted from the President's Emergency Fund.)

Totals, Federal Grants

TOTALS FOR BIENNIIUM

TOTALS, APPROPRIATIONS AND FEDERAL GRANTS FOR BIENNIIUM

\$36 506 868 00	\$37 525 987 00	\$41 131 700	\$47 736 220
1 407 971 00	1 307 794 00	1 395 938	1 595 441
1 447 338 00	1 421 594 00	1 914 825	2 748 515

1 825 343 40	1 876 299 00	2 056 585	2 386 811
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136 574 84	150 509 54	162 245	172 435
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339 609 25	374 763 20	443 587	511 081
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40 127 40	65 970 00	58 070	62 343
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2 824 67	2 164 14	2 343	2 544
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5 004 21	2 901 46	3 016	3 226
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41 711 660 77	42 728 042 34	47 168 309	55 218 616
	41 711 660 77		47 168 309

	84 439 703 11	-	102 386 925
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	85 252 926 30		103 536 030
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S O C I A L W E L F A R E
 DEPARTMENT OF SOCIAL WELFARE - Continued
 STATEMENT OF UNBUDGETED SURPLUS
 Social Welfare Fund

Estimated unbudgeted surplus, July 1, 1945		Nil
Estimated grants from Federal Government for biennium 1945-1947		\$102 386 925
Estimated transfers from General Fund appropriation for support of the Department of Social Welfare		<u>1 149 105</u>
Total		103 536 030
Less proposed expenditures for biennium 1945-1947:		
Expenditures of the State Government:		
Support, Department of Social Welfare	\$2 736 060	
Contributions to State Employees' Retirement Fund	81 836	
Total Expenditures of the State Government	<u>2 817 896</u>	
Payments and Grants to Local Governments:		
Aid to Needy Aged (Federal Share)	88 867 920	
Aid to Needy Blind (Federal Share)	2 991 379	
Aid to Needy Children (Federal Share)	4 663 340	
County Administration of Aid to Needy Aged, Blind and Children (Federal Share)	4 195 495	
Total Payments and Grants to Local Governments	<u>100 718 134</u>	
Total Proposed Expenditures		<u>103 536 030</u>
Estimated unbudgeted surplus, June 30, 1947		Nil

M I S C E L L A N E O U S
M I S C E L L A N E O U S C U R R E N T E X P E N S E S

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NUMBER OF POSITIONS FISCAL YEARS				ACTUAL 1943-44 95TH FISCAL YEAR	ESTIMATED 1944-45 96TH FISCAL YEAR	PROPOSED 1945-46 97TH FISCAL YEAR	PROPOSED 1946-47 98TH FISCAL YEAR
43-44	44-45	45-46	46-47				
GENERAL FUND							
State's contribution to the State Employees' Retirement Fund: 3.75% of salaries and wages paid from the General Fund (Fixed charge prescribed by Chapter 700, Statutes of 1931)				\$1 300 776 65	\$1 440 703 00	\$1 620 115	\$1 734 928
					<u>1 360 776 65</u>		<u>1 620 115</u>
TOTALS FOR BIENNIUM					2 201 539 65		3 355 043
Note: Contributions from special funds, covering employees paid therefrom, are included in the budgets of the respective special fund agencies.							
Purchase of motor vehicles for State agencies supported in whole or in part from the General Fund, to be expended only on written authorization of the Department of Finance:							
Budget Act Appropriation				125 000 00	125 000 00 <u>125 000 00</u>	100 000	100 000 <u>100 000</u>
TOTALS FOR BIENNIUM					250 000 00		200 000
Deduct allotments granted to November 30, 1944 (detailed in schedule I below)					<u>155 344 61</u>		<u>-</u>
RESERVE FOR BALANCE OF BIENNIUM					94 655 39		200 000
Emergency program of deferred repairs, alterations, and improvements to state owned buildings:							
Appropriation by Chapter 34, Statutes of 1944 (4th extra session)				-	1 000 000 00 <u>-</u>	-	<u>-</u>
TOTALS FOR BIENNIUM					1 000 000 00		-
Deduct allotments granted to November 30, 1944 (detailed in schedule II below)					<u>951 929 00</u>		<u>-</u>
RESERVE FOR BALANCE OF BIENNIUM					48 071 00		-
Compensation, hospitalization and medical care, as prescribed by the Workmen's Compensation Act, for State employees injured in line of duty whose salaries are paid from the General Fund							
				148 075 36	150 000 00 <u>148 075 36</u>	150 000	150 000 <u>150 000</u>
TOTALS FOR BIENNIUM					298 075 36		300 000
OTHER MISCELLANEOUS CURRENT EXPENSES:							
Legislative claims:							
Chapter 958, Statutes of 1943				23 129 00			
Estimated 1944 claims					300 000 00		
Preparation of bonds - Veterans' Farm and Home Purchase Act of 1943 - Chapter 585, Statutes of 1943					35 000 00		
Repayment to University of California of moneys heretofore appropriated to the Endowment Fund, but by mistake withheld therefrom and used for other purposes						79 750*	
Interest payments on revenue refunds				<u>4 586 02</u>	<u>10 000 00</u>	<u>10 000**</u>	<u>10 000**</u>
TOTALS, OTHER MISCELLANEOUS CURRENT EXPENSES				27 715 02	345 000 00 <u>27 715 02</u>	89 750	-10 000 <u>89 750</u>
TOTALS FOR BIENNIUM					372 715 02		99 750

* No appropriation required, expenditures to be met from funds appropriated by Chapter 606, Statutes of 1943.

** No appropriation required. Provided for in Revenue and Taxation Code.

MISCELLANEOUS CURRENT EXPENSES - Continued

Schedule I

DETAIL OF ALLOTMENTS FOR PURCHASE OF AUTOMOBILES*
 July 1, 1943 to November 30, 1944, Chapter 62, Statutes of 1943

	AMOUNT	
	DETAIL	TOTAL
Controller		\$868 67
Agriculture, Department of		36-773 50
Equalization, Board of:		
Retail Sales Tax Division	\$6 856 75	
Alcoholic Beverage Tax Division	<u>12 725 40</u>	19 582 15
Franchise Tax Commissioner		3 350 00
Corrections, Department of:		
Departmental Administration	2 757 48	
San Quentin Prison	8 000 00	
Adult Authority	2 972 10	
Bureau of Parole	5 711 00	
Youth Authority:		
Departmental Administration	8 311 51	
Fred C. Nelles School for Boys	2 593 25	
Preston School of Industry	1 230 00	
Ventura School for Girls	<u>1 300 00</u>	32 875 34
Education, Department of		2 500 00
Finance, Department of		6 904 84
Industrial Relations, Department of:		
Division of Immigration and Housing	7 108 70	
Division of Industrial Accidents and Safety	10 680 00	
Division of Industrial Welfare	<u>4 260 00</u>	22 048 70
Institutions, Department of:		
Departmental Administration	2 787 00	
Camarillo State Hospital	6 825 00	
Napa State Hospital	1 275 00	
Pacific Colony	1 275 00	
Sonoma State Home	2 550 00	
State Blind Shop	<u>1 275 00</u>	15 987 00
District Securities Commission		1 965 73
Justice, Department of		6 174 14
Military and Veterans' Affairs, Department of:		
Veterans' Home of California		1 800 00
Natural Resources, Department of		1 342 20
Public Health, Department of		1 910 60
Reclamation Board		<u>1 261 74</u>
Total Allotments for Purchase of Automobiles		155 344 61

* Expenditures from these allotments have been included in the budgets of the respective agencies.

MISCELLANEOUS CURRENT EXPENSES - Continued

Schedule II

DETAIL OF ALLOTMENTS FOR EMERGENCY PROGRAM OF DEFERRED REPAIRS, ALTERATIONS, AND IMPROVEMENTS, TO STATE OWNED BUILDINGS*
 July 1, 1943 to November 30, 1944, Chapter 34, Statutes of 1944

	AMOUNT	
	DETAIL	TOTAL
Agriculture, Department of		\$13 850 00
Corrections, Department of:		
Folsom State Prison	\$39 850 00	
California Institution for Men	10 655 00	
San Quentin State Prison	27 050 00	
California Institution for Women	5 000 00	
Youth Authority:		
Departmental Administration	800 00	
Fred C. Nelles School for Boys	38 000 00	
Preston School of Industry	25 000 00	
Ventura School for Girls	<u>19 200 00</u>	165 555 00
Education, Department of:		
Chico State College	5 000 00	
Fresno State College	3 940 00	
Humboldt State College	6 650 00	
San Francisco State College	7 500 00	
San Jose State College	37 436 00	
School for the Blind	6 800 00	
School for the Deaf	<u>4 000 00</u>	71 326 00
Finance, Department of		74 536 00
Institutions, Department of:		
Langley Porter Clinic	5 000 00	
Agnews State Hospital	75 250 00	
Camarillo State Hospital	93 400 00	
Mendocino State Hospital	43 167 00	
Napa State Hospital	109 225 00	
Norwalk State Hospital	73 198 00	
Patton State Hospital	22 200 00	
Stockton State Hospital	55 600 00	
Sonoma State Home	27 000 00	
Industrial Home for the Adult Blind	<u>19 900 00</u>	523 940 00
Justice, Department of		1 425 00
Military and Veterans' Affairs, Department of:		
Veterans' Home of California	39 952 00	
Womens' Relief Corps Home	<u>10 080 00</u>	50 032 00
Natural Resources, Department of:		
Division of Forestry		<u>51 265 00</u>
Total Allotments for Emergency Program of Deferred Repairs, Alterations, and Improvements		951 929 00

* Expenditures from these allotments have been included in the budgets of the respective agencies.

MISCELLANEOUS

MISCELLANEOUS REVENUES

	ACTUAL 1943-44 95TH FISCAL YEAR	ESTIMATED 1944-45 96TH FISCAL YEAR	ESTIMATED 1945-46 97TH FISCAL YEAR	ESTIMATED 1946-47 98TH FISCAL YEAR
GENERAL FUND				
Reverted special funds and unclaimed trust moneys	\$64 291 53	\$24 000 00	\$24 000	\$24 000
United States water power charges	31 271 49	16 250 00	16 000	16 000
Taxes on premiums, State Compensation Insurance Fund	251 831 08	229 250 00	225 000	195 000
Interest on investments:				
General Fund	487 740 57	650 000 00	1 068 000	554 000
Postwar Employment Reserve	62 698 20	208 000 00	558 000	1 743 000
War Catastrophe Reserve	173 490 99	233 000 00	294 000	294 000
Dissolved Savings Bank Fund	940 00	1 000 00	1 000	1 000
Other Revenues	<u>15 466 48</u>	<u>30 000 00</u>	<u>4 000</u>	<u>4 000</u>
Totals, Revenues	1 087 730 34	1 391 500 00 <u>1 087 730 34</u>	2 190 000	2 831 000 <u>2 190 000</u>
TOTALS FOR BIENNIUM		2 479 230 34		5 021 000
FOR THE JUNIOR COLLEGE FUND				
State's share of Federal oil and mineral royalties	\$955 188 68	\$1 000 000 00 <u>955 188 68</u>	\$750 000	\$750 000 <u>750 000</u>
TOTALS FOR BIENNIUM		1 955 188 68		1 500 000
FOR THE SCHOOL FUND				
Interest on investments of the School Land Fund	\$541 392 17	\$530 000 00	\$493 000	\$461 000
Interest on investments, Estates of Deceased Persons Fund	128 816 96	130 000 00	131 000	133 000
Miscellaneous	<u>19 471 48</u>	<u>2 000 00</u>	<u>3 000</u>	<u>8 000</u>
Totals, Revenues	689 680 61	662 000 00 <u>689 680 61</u>	627 000	602 000 <u>627 000</u>
TOTALS FOR BIENNIUM		1 351 680 61		1 229 000
FOR THE BOND SINKING FUND OF 1943				
Interest on investments	\$177 514 95	\$178 725 00 <u>177 514 95</u>	\$271 000	\$135 000 <u>271 000</u>
TOTALS FOR BIENNIUM		356 239 95		406 000

STATEMENTS OF UNBUDGETED SURPLUS - MISCELLANEOUS FUNDS

Junior College Fund

Estimated unbudgeted surplus, July 1, 1945	Nil
Estimated revenue for biennium 1945-1947	\$1 500 000
Less estimated apportionment to District Junior Colleges for biennium 1945-1947	<u>1 500 000</u>
Estimated unbudgeted surplus, June 30, 1947	Nil

School Fund

Estimated unbudgeted surplus, July 1, 1945	\$80 418
Estimated revenue for biennium 1945-1947:	
School land rentals, royalties, etc., Division of State Lands	\$96 000
Interest on School Land Fund Investments - Miscellaneous	<u>1 229 000</u>
Total	1 325 000
Less estimated apportionments to elementary schools for biennium 1945-1947	<u>1 325 000</u>
Estimated unbudgeted surplus, June 30, 1947	80 418

Bond Sinking Fund of 1943

Unbudgeted Surplus, July 1, 1943:		
Unapplied cash	\$111 692 16	
Investments at cost	<u>14 484 515 63</u>	\$14 596 207 79
Actual and estimated revenue for biennium 1943-1945		<u>356 239 95</u>
Estimated unbudgeted surplus, June 30, 1945		14 952 447 74
Estimated revenue for biennium 1945-1947		<u>406 000 00</u>
Totals		15 358 447 74
Less estimated transfers to General Fund for bond interest and redemption for biennium 1945-1947		<u>7 616 041 00</u>
Estimated unbudgeted surplus, June 30, 1947		7 742 406 74

POSTWAR CONSTRUCTION PROGRAM

SUMMARY

	ACTUAL AND ESTIMATED 1943-1945 95TH AND 96TH FISCAL YEARS	ESTIMATED AND PROPOSED 1945-1947 97TH AND 98TH FISCAL YEARS	INCREASE(+) OR DECREASE(-) FROM 1943-1945
GENERAL FUND			
EXPENDITURES			
Acquisition of Sites:			
Department of Corrections - Adult Prisons	-	\$900 000 00	+\$900 000 00
Department of Education	\$1 025 000 00	-	-1 025 000 00
University of California	26 000 00	-	-26 000 00
Department of Finance (Office Buildings, State Garage, Governor's Residence)	2 550 000 00	-	-2 550 000 00
Department of Institutions	1 100 000 00	-	-1 100 000 00
TOTAL EXPENDITURES, GENERAL FUND	4 701 000 00	900 000 00	-3 801 000 00
POSTWAR EMPLOYMENT RESERVE			
EXPENDITURES			
Surveys, Preparation of Plans and Specifications and Other Preliminary Work:			
Department of Public Works, Division of Architecture	\$2 451 678 00	\$798 322 00*	-\$1 653 356 00
University of California	1 100 000 00	-	-1 100 000 00
Totals, Surveys, Plans and Preliminary Work	3 551 678 00	798 322 00	-2 753 356 00
Emergency Construction, Improvements and Equipment:**			
Department of Agriculture	-	203 150 00	+203 150 00
Department of Corrections - Adult Prisons	-	6 150 500 00	+6 150 500 00
Department of Corrections - Youth Authority	-	100 000 00	+100 000 00
Department of Education	-	718 000 00	+718 000 00
Department of Institutions	-	4 182 870 00	+4 182 870 00
Department of Military and Veterans' Affairs - Veterans'	-		
Home of California	-	848 000 00	+848 000 00
Department of Natural Resources - Division of Forestry	-	+266 000 00	+266 000 00
Totals, Emergency Construction, Improvements and Equipment	-	12 468 520 00	+12 468 520 00
TOTAL EXPENDITURES, POSTWAR EMPLOYMENT RESERVE	3 551 678 00	13 266 842 00	+9 715 164 00
TOTALS, ALL FUNDS			
EXPENDITURES FOR POSTWAR CONSTRUCTION PROGRAM	\$8 252 678 00	\$14 166 842 00	+\$5 914 164 00

* These expenditures are financed by funds already appropriated under Chapter 20, Statutes of 1944.

** The expenditures proposed for the 1945-1947 biennium represent needs so urgent as to require their undertaking as soon as priorities for the necessary materials and labor can be secured. The remainder of the program of construction for State institutions, prisons, schools, colleges, the University of California and other State agencies is being developed for later submission to the Legislature at such time as availability of materials, equipment, and labor, the level of prices, and the need for employment-providing projects warrant their undertaking. In the meantime plans and other preliminary work on such projects are being carried to completion.

POSTWAR CONSTRUCTION PROGRAM

EXPENDITURES FOR CAPITAL OUTLAY

GENERAL FUND

Acquisition of Sites (in accordance with the Property Acquisition Act, Chapter 18, Statutes of 1944 (4th Extra. Session):

Department of Corrections:

For the acquisition of real property of approximately 1000 acres as a site for a medium custody vocational and agricultural institution for young offenders who are too mature for juvenile institutions and too immature for prison environment

\$300 000

For the acquisition of real property as a site for a prison medical center to care for certain of the mentally ill, sexually abnormal, epileptic, drug addicted, and chronically ill prisoners; the institution to be located in a metropolitan area where it would be readily accessible to medical specialists

300 000

For the acquisition of real property of approximately 1000 acres as a site for a medium custody institution for older prisoners

300 000

Totals, Department of Corrections

900 000

Department of Education:

Fresno State College
San Francisco State College
San Jose State College

\$275 000 00
50 000 00
700 000 00

Totals, Department of Education

1 025 000 00

University of California:

Santa Barbara Branch

26 000 00

Department of Finance:

State Office Buildings:

Sacramento
Los Angeles
San Francisco
State Garage, Sacramento
Governor's Residence, Sacramento

1 000 000 00
850 000 00
450 000 00
150 000 00
100 000 00

Totals, Department of Finance

2 550 000 00

Department of Institutions:

New mental hospital
New maximum security institution
New institution for epileptics

400 000 00
400 000 00
300 000 00

Totals, Department of Institutions

1 100 000 00

Totals, Acquisition of Sites

4 701 000 00

900 000

900 000

TOTALS FOR BIENNIUM

4 701 000 00900 000

POSTWAR CONSTRUCTION PROGRAM

EXPENDITURES FOR CAPITAL OUTLAY

	ACTUAL 1943-44 95TH FISCAL YEAR	ESTIMATED 1944-45 96TH FISCAL YEAR	PROPOSED 1945-46 97TH FISCAL YEAR	PROPOSED 1946-47 98TH FISCAL YEAR
POSTWAR EMPLOYMENT RESERVE				
Surveys, Preparation of Plans and Specifications, and Other Preliminary Work:				
Department of Public Works - Division of Architecture: (Chapter 572, Statutes of 1943, and Chapter 20, Statutes of 1944) Plans, etc., for building program for State agencies, other than University of California:				
Part I, authorized by Board of Control, July 28, 1943	\$281 790 00			
Part II, authorized by Board of Control, January 28, 1944	596 250 00			
Part III, authorized by Board of Control, October 27, 1944		\$618 138 00		
Survey of mental institutions by United States Public Health Service	500 00			
Unallocated as of December 31, 1944		955,000 00	\$798 322	
Totals, Department of Public Works - Division of Architecture	878 540 00	1 573 138 00	798 322	
University of California (Chapter 21, Statutes of 1944)		1 100 000 00		
Totals, Surveys, Preparation of Plans and Specifications and Other Preliminary Work	878 540 00	2 673 138 00 878 540 00	798 322	-
				\$798 322
TOTALS FOR BIENNIUM		3 551 678 00		798 322
Emergency Construction, Improvements, and Equipment:				
Department of Agriculture:				
Plant Quarantine Stations:				
Tule Lake			26 000	
Peavine			29 900	
Hornbrook			55 250	
Daggett			52 000	
Minor Construction, Improvements, Repairs, and Equipment			40 000	
Totals, Department of Agriculture			203 150	
Department of Corrections - Adult Prisons:				
Folsom State Prison:				
Kitchen, bakery, mess hall and commissary, including equipment			525 500	
Segregation building, vocational shops, laundry and warehouse, including equipment			555 000	
Totals, Folsom State Prison			1 080 500	
San Quentin State Prison:				
New reservoir			106 000	
California Institution for Men:				
Three housing units for 300 prisoners, including equipment and services. Supplemental amounts required on account of increased costs of construction over and above \$262,000 already on hand in Architectural Revolving Fund for this project			99 000	
New intermediate vocational and agricultural institution, including reception center, for young offenders who are too mature for juvenile institutions and too immature for prison environment			4 615 000	
Minor construction, improvements, equipment, and repairs, to be allocated among the various institutions for unantic- ipated facilities, to complete the above building program, and for emergency construction and repairs			250 000	
Totals, Department of Corrections - Adult Prisons			6 150 500	
Department of Corrections - Youth Authority:				
Minor construction, equipment and repairs, to be allocated among the various institutions for unanticipated facilities and for emergency construction, improvements and repairs			100 000	

POSTWAR CONSTRUCTION PROGRAM

EXPENDITURES FOR CAPITAL OUTLAY

POSTWAR EMPLOYMENT RESERVE

Emergency Construction, Improvements, and Equipment - Continued
Department of Education:

School for the Deaf:

Kindergarten dormitory

\$234 000

Intermediate Girls' dormitory

234 000

Totals, School for the Deaf

468 000

Minor construction, equipment and repairs, to be allocated among the various State Colleges and special schools for unanticipated facilities, to complete the above building program, and for emergency construction, improvements and repairs

250 000

Totals, Department of Education

718 000

Department of Institutions:

Agnews State Hospital:

PATIENT
CAPACITY

Ward building and equipment at Annex, eventually to replace wooden bungalows

400

585 000

Camarillo State Hospital:

Attendants' quarters, Unit 4

700

149 500

Attendants' quarters, Unit 5 (By the construction of

149 500

Attendants' quarters, Units 4 and 5, to house 80

attendants, wards now used as employees' quarters

and warehouses, can be converted to patients'

dormitories with aggregate capacity up to 700 patients)

Totals, Camarillo State Hospital

700

299 000

Napa State Hospital:

Two groups of ward buildings

900

1 076 400

Ground improvements for the above buildings

80 145

Service facilities for above buildings

79 625

Equipment for above buildings

90 000

New boilers

45 500

Totals, Napa State Hospital

900

1 371 670

Norwalk State Hospital:

Ward building and equipment to house infirm men

75

119 600

Stockton State Hospital:

Ward building for female patients. Supplemental amount required to replace sum taken from original appropriation (Chapter 486, Statutes of 1937) and used for erection of temporary quarters to house patients removed from 4th floor of Female Building; also covers increased cost of construction from date of appropriation to estimated date of construction

500

200 000

Ward building and equipment to house female patients

900

821 600

Totals, Stockton State Hospital

1 400

1 021 600

Pacific Colony:

Two ward buildings and equipment

200

286 000

Minor construction, equipment and repairs, to be allocated among the various institutions for unanticipated facilities, to complete above building program, and for emergency construction and repairs

500 000

Totals, Department of Institutions

3 275

4 182 870

POSTWAR CONSTRUCTION PROGRAM

EXPENDITURES FOR CAPITAL OUTLAY

	ACTUAL 1943-44 95TH FISCAL YEAR	ESTIMATED 1944-45 96TH FISCAL YEAR	PROPOSED 1945-46 97TH FISCAL YEAR	PROPOSED 1946-47 98TH FISCAL YEAR
POSTWAR EMPLOYMENT RESERVE				
Emergency Construction, Improvements, and Equipment: - Continued				
Department of Military and Veterans' Affairs:				
Veterans' Home of California:		MEMBER CAPACITY		
Construction of mess hall. Additional amount to supplement appropriation made by Chapter 600, Statutes of 1941			\$150 000	
Construction and equipment of east wing to hospital	104		234 000	
Construction and equipment of convalescent barracks	200		364 000	
Minor construction, equipment and repairs for un- anticipated facilities, to complete above building program and for emergency construction, improvements and repairs			100 000	
Totals, Department of Military and Veterans' Affairs	304		848 000	
Department of Natural Resources:				
Division of Forestry:				
Construction of barracks and mess halls for fire suppression crews, 18 units at \$12,000.00 each			216 000	
Minor construction, equipment and repairs, for unanticipated facilities, to complete above building program and for emergency construction, improvements and repairs			50 000	
Totals, Department of Natural Resources			266 000	
Totals, Emergency Construction, Improvements and Equipment			12 468 520	-
TOTALS FOR BIENNium				12 468 520

STATEMENT OF UNBUDGETED SURPLUS

Postwar Employment ReserveActual and Estimated, 1943-1945 Biennium

Balance, July 1, 1943

Nil

Add transfers:

Transfers from General Fund surplus:

Chapter 19, Statutes of 1944 - For State and

University building program

Chapter 41, For postwar flood control projects

\$50 000 000 00
25 000 000 00

\$75 000 000 00

Transfers of earmarked General Fund revenues:

20% of Retail Sales Tax receipts

10% of Bank and Corporation Franchise Tax receipts

55 321 335 99
13 056 278 00

68 078 113 99

Total Transfers

143 078 113 99

Deduct expenditures:

Department of Public Works, Division of Architecture -
surveys, preparation of plans, etc. for State building
program

2 451 678 00

University of California - surveys, preparation of
plans, etc. for University building program
(transferred to University)

1 100 000 00

Total Expenditures

3 551 678 00

Estimated unexpended balance, June 30, 1945

139 526 435 99

Estimated, 1945-1947 Biennium

Add transfers of earmarked General Fund revenues:

10% of Bank and Corporation Franchise Tax to
December 31, 1945

2 800 000 00

Total

142 326 435 99

Deduct proposed expenditures:

Department of Public Works, Division of Architecture -
surveys, preparation of plans, etc. for State
building program

798 322 00

Construction, Improvements and Equipment, 1945-1947

12 468 520 00

Total Proposed Expenditures

13 266 842 00

Estimated balance June 30, 1947

129 059 593 99

(Available for appropriation by Legislature "to meet the
need of the State for construction and rehabilitation
of buildings and facilities when materials and skilled
labor are once more available, and to provide postwar
employment for citizens released from the armed forces
and private enterprise following relaxation of the
war effort")

DEBT SERVICE

SUMMARY

	ACTUAL AND ESTIMATED 1943-1945 BIENNium 95TH AND 96TH FISCAL YEARS	ESTIMATED 1945-1947 BIENNium 97TH AND 98TH FISCAL YEARS	INCREASE(+) OR DECREASE(-) FROM 1943-1945
GENERAL FUND			
Interest and Redemption on General Obligation Bonds: (Fixed charge prescribed by the Constitution and by the respective bond acts.)			
Interest	\$5 864 960 00	\$4 521 692 00	-\$1 343 268 00
Redemption	13 570 000 00	13 570 000 00	-
Totals, Bond Interest and Redemption	19 434 960 00	18 091 692 00	-1 343 268 00
Less Repayments from Counties -			
Unemployment Relief Loans of 1933	5 096 635 65	4 600 735 00	-495 900 65
Net Totals, Bond Interest and Redemption	14 338 324 35	13 490 957 00	-847 367 35
Deduct Transfers from Bond Sinking Fund of 1943	-	7 616 041 00	+7 616 041 00
Net Totals, Payable from General Fund	14 338 324 35	5 874 916 00	-8 463 408 35
Redemption of Funded Debt Bonds of 1870 held in the State Treasury in trust for the University Fund and the School Fund, as provided in Chapter 606, Statutes of 1943	-	2 277 500 00	+2 277 500 00
TOTALS, DEBT SERVICE, GENERAL FUND	14 338 324 35	8 152 416 00	-6 185 908 35
BOND SINKING FUND OF 1943			
Transfers to General Fund for Payment of Principal and Interest on Certain General Obligation Bonds (Fixed charge prescribed by Chapter 611, Statutes of 1943)	-	\$7 616 041 00	+\$7 616 041 00
TOTALS, DEBT SERVICE	\$14 338 324 35	15 768 457 00	+1 430 132 65

DEBT SERVICE
BOND INTEREST AND REDEMPTION

769

GENERAL OBLIGATION BONDS

NAME OF ISSUE	ACTUAL 1943-1944 95TH F.Y.	ESTIMATED 1944-1945 96TH F.Y.	TOTAL 1943-1945 BIENNIAL	ESTIMATED 1945-1946 97TH F.Y.	ESTIMATED 1946-1947 98TH F.Y.	TOTAL 1945-1947 BIENNIAL
Funded Debt of 1870:						
Interest	\$141 435 00	\$141 435 00	\$282 870 00	(a)	(a)	(a) -
Sacramento State Building of 1913:						
Interest	120 000 00	120 000 00	240 000 00	\$120 000 00	\$120 000 00	\$240 000 00
Sinking Fund Payment	50 000 00	50 000 00	100 000 00	50 000 00	50 000 00	100 000 00
San Francisco State Building of 1913:						
Interest	17 600 00	16 800 00	34 400 00	16 000 00	15 200 00	31 200 00
Redemption	20 000 00	20 000 00	40 000 00	20 000 00	20 000 00	40 000 00
University of California Building of 1915:						
Interest	38 700 00	36 900 00	75 600 00	35 100 00	33 300 00	68 400 00
Redemption	40 000 00	40 000 00	80 000 00	40 000 00	40 000 00	80 000 00
State Building and University Buildings of 1925:						
Interest	235 937 50	225 312 50	461 250 00	214 688 00	204 063 00	418 751 00
Redemption	250 000 00	250 000 00	500 000 00	250 000 00	250 000 00	500 000 00
State Parks of 1927:						
Interest	138 232 50	128 232 50	266 465 00	118 233 00	108 233 00	226 466 00
Redemption	250 000 00	250 000 00	500 000 00	250 000 00	250 000 00	500 000 00
First Highway of 1909 (b):						
Interest	288 000 00	272 000 00	560 000 00	256 000 00	240 000 00	496 000 00
Redemption	400 000 00	400 000 00	800 000 00	400 000 00	400 000 00	800 000 00
Second Highway of 1915 (b):						
Interest	320 625 00	303 750 00	624 375 00	286 875 00	270 000 00	556 875 00
Redemption	375 000 00	375 000 00	750 000 00	375 000 00	375 000 00	750 000 00
Third Highway of 1919 (b):						
Interest	1 002 500 00	952 500 00	1 955 000 00	902 500 00	852 500 00	1 755 000 00
Redemption	1 000 000 00	1 000 000 00	2 000 000 00	1 000 000 00	1 000 000 00	2 000 000 00
Unemployment Relief of 1933:						
Interest	300 000 00	225 000 00	525 000 00	150 000 00	75 000 00	225 000 00
Redemption	2 000 000 00	2 000 000 00	4 000 000 00	2 000 000 00	2 000 000 00	4 000 000 00
Unemployment Relief of 1934:						
Interest	462 000 00	378 000 00	840 000 00	294 000 00	210 000 00	504 000 00
Redemption	2 400 000 00	2 400 000 00	4 800 000 00	2 400 000 00	2 400 000 00	4 800 000 00
TOTALS, BOND INTEREST AND REDEMPTION (c):						
Interest	3 065 030 00	2 799 930 00	5 864 960 00	2 393 396 00	2 128 296 00	4 521 692 00
Redemption	6 785 000 00	6 785 000 00	13 570 000 00	6 785 000 00	6 785 000 00	13 570 000 00
Totals	9 850 030 00	9 584 930 00	19 434 960 00	9 178 396 00	8 913 296 00	18 091 692 00
Deduct repayments from counties for Unemployment Relief Loans of 1933	2 611 477 15	2 485 158 50	5 096 635 65	2 340 495 00	2 260 240 00	4 600 735 00
Net Totals	7 238 552 85	7 099 771 50	14 338 324 35	6 837 901 00	6 653 056 00	13 490 957 00
Deduct interest and principal maturities covered by transfer from the Bond Sinking Fund of 1943:						
Sacramento State Buildings of 1913	-	-	-	170 000 00	170 000 00	340 000 00
San Francisco State Buildings of 1913	-	-	-	36 400 00	35 600 00	72 000 00
University of California Buildings of 1915	-	-	-	76 000 00	74 200 00	150 200 00
State Building and University Buildings of 1925	-	-	-	470 000 00	459 375 00	929 375 00
State Park of 1927	-	-	-	373 233 00	363 233 00	736 466 00
Unemployment Relief of 1934	-	-	-	2 736 000 00	2 652 000 00	5 388 000 00
Total Transfers from Bond Sinking Fund of 1943	-	-	-	3 861 633 00	3 754 408 00	7 616 041 00
NET TOTALS PAYABLE FROM GENERAL FUND	7 238 552 85	7 099 771 50	14 338 324 35	2 976 268 00	2 898 648 00	5 874 916 00

(a) Redeemed by provisions of Chapter 606, Statutes of 1943.

(b) Interest and redemption of these bonds are covered by motor vehicle license fee revenues transferred to the General Fund.

(c) With the exception of the interest on Funded Debt Bonds of 1870, and the Sinking Fund payment on the Sacramento State Building Bonds of 1913, the debt service expenditures for each fiscal year include amounts disbursed on May 30, for transmittal to the State's fiscal agent in New York for interest and redemption payments due and payable on July 2, of the succeeding fiscal year.

RESERVES FOR CONTINGENCIES

SUMMARY

	ACTUAL AND ESTIMATED 1943-45 BIENNIUM 95-96 FISCAL YEARS	ESTIMATED AND PROPOSED 1945-47 BIENNIUM 97-98 FISCAL YEARS	INCREASE (+) OR DECREASE (-) FROM 1943-45
GENERAL FUND			
Emergency Fund:			
For contingencies for which no appropriation, or insufficient appropriation, has been made by law:			
Budget Act appropriation	\$1 750 000 00	\$1 750 000 00	-
Deduct allotments for current expenses and capital outlay granted to November 30, 1944, detailed in Schedule I below*	<u>1 121 113 08</u>		
Reserve for Emergencies, Balance of Biennium	628 886 92		
Unallotted balance of fund, November 30, 1944	\$186 015 29		
Loans outstanding as of November 30, 1944, detailed in Schedule V below	442 871 63		
For allocation to state agencies or to the Governor for expenditure in carrying out the objects and purposes of the War Powers Act:			
Appropriation by Chapter 55, Statutes of 1944, 4th Extra Session (unexpended balances as of September 12, 1944 in appropriations for support of the War Council made by Chapter 293, Statutes of 1943 and Chapter 1, Statutes of 1943, 1st Extra Session)	994 339 57		
Deduct allotments granted to November 30, 1944*:			
War Council - Support, 1943-1944 fiscal year	191 395 68		
Department of Finance - Rent of warehouse for storage of War Council property	450 00		
Youth Authority - Juvenile delinquency prevention program transferred from War Council	17 327 40		
Department of Public Health - Emergency medical service program transferred from War Council	<u>24 941 86</u>		
Total Deductions	<u>234 114 94</u>		
Unallotted balance, November 30, 1944 (Estimated amount to revert June 30, 1946)	760 224 63		
Special Emergency Fund for increased salary ranges established by the State Personnel Board:			
For augmentation of appropriations of agencies supported from the General Fund for cost of increased employees' salaries resulting from higher salary ranges established by the State Personnel Board for certain clerical and other classes of positions subsequent to preparation of departmental budgets	-	500 000 00	+500 000 00
Special Emergency Fund for commodity price increases:			
For augmentation of the appropriations for support of state prisons, state hospitals, and other state institutions when and if commodity prices increase:			
Budget Act appropriation	3 000 000 00	-	-3 000 000 00
Deduct allotments granted to November 30, 1944 detailed in Schedule II below	<u>1 623 883 50</u>		
Unallotted balance November 30, 1944 (Estimated amount to revert June 30, 1946)	1 376 116 50		
Salary Emergency Fund:			
For emergency salary adjustments to state employees paid from the General Fund:			
Budget Act appropriation for supplemental \$5.00 and \$10.00 adjustments	4 122 840 00		
Add additional appropriation for \$20.00 and \$25.00 adjustments to statutory employees, Chapter 1120, Statutes of 1943	<u>25 090 00</u>		
Total Appropriations	4 147 930 00	-	-4 147 930 00
Deduct allotments granted to November 30, 1944, detailed in Schedule III below:			
Nonstatutory salaried employees	3 833 018 50		
Statutory salaried employees	<u>20 545 00</u>	<u>3 853 563 50</u>	
Unallotted balance November 30, 1944 (Estimated amount to revert June 30, 1946)	294 366 50		

* Expenditures from these allotments are included in the budgets of the respective agencies.

RESERVES FOR CONTINGENCIES

UNPAID

	ACTUAL AND ESTIMATED 1943-45 BIENNium 95-96 FISCAL YEARS	ESTIMATED AND PROPOSED 1945-47 BIENNium 97-98 FISCAL YEARS	INCREASE (+) OR DECREASE (-) FROM 1943-45
GENERAL FUND			
Emergency Fund: - Continued			
Salary Restoration Fund:			
For restoration of legislative reductions in budget provisions for salaries and wages:			
Budget Act appropriation	\$2 500 000 00	-	-\$2 500 000 00
Deduct allotments granted to November 30, 1944, detailed in Schedule IV below	<u>658 187 15</u>		
Unallotted balance, November 30, 1944 (Estimated amount to revert June 30, 1946	1 841 812 85		

RESERVES FOR CONTINGENCIES

Schedule I

DETAIL OF EMERGENCY FUND ALLOTMENTS FOR CURRENT EXPENSES AND CAPITAL OUTLAY*
July 1, 1943 to November 30, 1944

	AMOUNT	
	DETAIL	TOTAL
Legislative Offices:		
Los Angeles office expense	\$2 400 00	
San Francisco office expense	<u>4 142 04</u>	\$6 542 04
Legislative Council Bureau:		
Statutory salary increases, Chapter 848, Statutes of 1943	1 500 00	
Extra session expense	8 500 00	
Equipment	<u>1 024 99</u>	11 024 99
Supreme Court:		
Increased Justices' salaries	26 726 00	
Wallace Habeas Corpus case	<u>198 40</u>	26 924 40
Judicial Council:		
Cost of new functions added by 1943 legislature		4 650 00
First District Court of Appeal:		
Increased Justices' salaries		22 908 00
Second District Court of Appeal:		
Increased Justices' salaries	34 722 00	
Salary increases of temporary employees	<u>1 080 00</u>	35 802 00
Third District Court of Appeal:		
Increased Justices' salaries		11 454 00
Fourth District Court of Appeal:		
Increased Justices' salaries		11 454 00
Governors' Office:		
Increased Secretarial salaries		4 178 45
Employees' Retirement System:		
Temporary help to compile year end statements		1 000 00
Personnel Board:		
Special war time recruiting service	6 500 00	
Performance report revision	6 000 00	
Director of Corrections examination expense	<u>1 832 41</u>	14 332 41
Secretary of State:		
Temporary help in connection with soldier voting		1 775 00
Treasurer:		
Statutory salary increases, Chapter 986, Statutes of 1943	3 953 00	
New bookkeeping machine	1 605 00	
Securities collection expense	<u>3 500 00</u>	9 058 00
Corrections, Department of:		
San Quentin State Prison:		
Farm feed (increased dairy herd)	\$4 794 00	
Repair of old mess hall	1 600 00	
Water line and pump installation	3 150 00	
Miscellaneous repairs	6 425 00	
Increased population	<u>24 000 00</u>	39 969 00
California Institution for Women:		
Repairs and replacements - water system	4 703 00	
Converting truck to fire fighting unit	<u>600 00</u>	5 303 00
Youth Authority:		
Transportation of delinquents	17 500 00	
Deportations	<u>15 800 00</u>	33 300 00
Fred C. Nelles School for Boys:		
Costs of increased population		2 300 00
Preston School of Industry:		
Sick leave relief	707 02	
Overtime pay due to shortage of personnel	<u>1 808 00</u>	2 515 02
Ventura School for Girls:		
Girl cottage fire loss	7 200 00	
Increased travel, equipment and personnel	<u>6 700 00</u>	13 900 00
		97 287 02

* Expenditures from these allotments are included in the budgets of the respective agencies.

Schedule I - Continued

DETAIL OF EMERGENCY FUND ALLOTMENTS FOR CURRENT EXPENSES AND CAPITAL OUTLAY*
July 1, 1943 to November 30, 1944

	AMOUNT	
	DETAIL	TOTAL
Education, Department of:		
Printing apportionment information	\$1 100 00	
Printing science text books and increased printing costs	58 000 00	
Statutory salary increases, Chapters 71 and 821, Statutes of 1943	1 800 00	
Postwar school house planning	12 250 00	
Augmentation Chapter 1085, Statutes of 1943, appropriation insufficient	66 861 52	
Library space for Sutro Library, San Francisco	5 250 00	
Repairs to Bay Point School damaged by explosion	<u>11 677 00</u>	\$156 938 52
School for the Blind:		
Increased deaf - blind student cost		3 400 00
Maritime Academy:		
Increased laundry costs		<u>1 140 50</u> \$161 479 02
Finance, Department of:		
Social Welfare stamp plan and State Guard liquidation	52 403 80	
Delhi Land Settlement Project assessment	1 000 25	
Sale of surplus commodities	2 000 00	
Purchase of land - San Francisco State College	485 77	
Inspector of Automotive Equipment	4 135 00	
Alterations, repairs, and improvements	25 000 00	
Increased salary range of Accountant-Auditors	6 080 00	
Additional building purchase, Humboldt State College	240 00	
Additional building alterations, San Diego Workshop for the Blind	<u>18 800 00</u>	109 304 82
Bureau of Buildings and Grounds:		
To provide stock clerk to control materials and supplies		2 260 00
S. R. A. in liquidation:		
Increased liquidation program		7 375 00
Napa State Farm:		
Support of farming and slaughtering operations		<u>16 460 31</u> 135 400 13
Industrial Relations, Department of:		
Additional personnel because of war time relaxation of minor laws	1 980 00	
Citizens Advisory Committee on social and industrial welfare	<u>8 000 00</u>	9 980 00
Apprentice Training:		
Increased cost of rent	5 310 00	
Increased rent and travel	<u>4 500 00</u>	9 810 00
Immigration and Housing:		
Increased traveling	945 00	
Additional help - war activity	<u>21 630 00</u>	22 575 00
Industrial Accidents and Safety:		
Increased rent	3 217 00	
Additional help - war activity	<u>20 600 00</u>	
Purchase of equipment	1 159 00	24 976 00
Industrial Welfare:		
Printing wage orders	1 200 00	
War Production permit inspections	3 000 00	
Increased travel and auto expense	3 833 00	
Additional help - war activity	<u>16 440 00</u>	24 473 00
Labor Statistics and Land Enforcement:		
Special statistics regarding war employment		5 465 00
Fire Safety:		
Appropriation deficiency to cover activities transferred from Fire Marshals' Fund		<u>12 918 00</u> 110 197 00
Institutions, Department of:		
Departmental Administration:		
Mobile X-Ray truck unit	17 500 00	
Deportation of inmates	<u>13 700 00</u>	31 200 00
Agnews State Hospital:		
Costs of increased population		8 406 00
Camarillo State Hospital:		
Costs of increased population	11 328 00	
Repairs to boiler	<u>4 000 00</u>	15 328 00

* Expenditures from these allotments are included in the budgets of the respective agencies.

RESERVES FOR CONTINGENCIES

Schedule I - Continued

DETAIL OF EMERGENCY FUND ALLOTMENTS FOR CURRENT EXPENSES AND CAPITAL OUTLAY*
 July 1, 1943 to November 30, 1944

	AMOUNT	
	DETAIL	TOTAL
Institutions, Department of: - Continued		
Napa State Hospital:		
Costs of increased population	\$11 091 00	
Construction, improvements, and equipment	<u>67 500 00</u>	\$78 591 00
Norwalk State Hospital:		
Costs of increased population		18 353 00
Pacific Colony:		
Increased operating costs		4 500 00
Stockton State Hospital:		
Construction, improvements, and equipment	<u>51 617 00</u>	\$207 995 00
Justice, Department of:		
Printing	412 62	
Expense of prison investigation	<u>4 742 00</u>	5 154 62
Military and Veterans' Affairs, Department of:		
Veterans' Home:		
Enlargement of cemetery area		6 760 00
Natural Resources, Department of:		
Division of Forestry:		
Purchase of land	300 00	
Telephone line construction	<u>2 500 00</u>	2 800 00
Public Health, Department of:		
Filing equipment for vital statistics records	18 022 00	
Extra expense - infantile paralysis epidemic	5 000 00	
Statutory salary increase Chapter 1061, Statutes of 1943	2 517 00	
To bring vital statistics index up to date	<u>4 500 00</u>	30 039 00
Public Works, Department of:		
Division of Water Resources:		
Yuba City fire loss	35 000 00	
New Watermaster District in Raymond Basin	3 500 00	
Cooperative Water Resources study of Sacramento - San Joaquin Basin		
with U. S. Engineers	29 080 00	
Cooperative study of salt water intrusion in Salinas Valley	6 000 00	
Increased work program of Water Project Authority in		
connection with Friant - Kern Canal	20 402 00	
State's share of War Department cooperation	17 377 00	
Increase in rental cost	1 500 00	
Litigation expense - Rio Farms vs. State of California	10 000 00	
Investigation - San Dieguito Watershed	10 000 00	
Additional personnel for structural dam design work	3 400 00	
Overtime pay for federal employees on cooperative work contract	4 080 00	
Santa Clara River Channel Work	21 000 00	
Cooperative investigations of Modoc and Lassen Counties water resources	<u>7 500 00</u>	168 839 00
Colorado River Board:		
Expenses - Mexico Water Treaty		10 310 00
Reclamation Board:		
Increased surveying costs	5 828 00	
Operation of Egbert District Trust	<u>17 921 00</u>	23 749 00
Total Allotments for Current Expenses and Capital Outlay		1 121 113 08

* Expenditures from these allotments are included in the budgets of the respective agencies.

RESERVES FOR CONTINGENCIES

Schedule II

DETAIL OF ALLOTMENTS FROM SPECIAL EMERGENCY FUND FOR COMMODITY PRICE INCREASES*
July 1, 1943 to November 30, 1944

	AMOUNT	
	DETAIL	TOTAL
Corrections, Department of:		
Folsom State Prison	\$57 188 00	
San Quentin Prison	138 659 00	
California Institution for Women	8 178 00	
Youth Authority:		
Work Camps for Boys	18 054 00	
Fred C. Nelles School for Boys	19 040 00	
Preston School of Industry	54 588 00	
Ventura School for Girls	15 078 50	\$310 785 50
Education, Department of:		
School for the Blind	4 800 00	
School for the Deaf	8 370 00	
Maritime Academy	10 000 00	23 170 00
Institutions, Department of:		
Agnew State Hospital	139 781 00	
Camarillo State Hospital	153 850 00	
Mendocino State Hospital	130 503 00	
Napa State Hospital	153 913 00	
Norwalk State Hospital	96 903 00	
Patton State Hospital	147 568 00	
Stockton State Hospital	180 775 00	
Pacific Colony	89 024 00	
Sonoma State Home	137 276 00	
Industrial Home for the Adult Blind	10 821 00	1 240 414 00
Military and Veterans' Affairs, Department of:		
Veterans' Home of California	47 723 00	
Women's Relief Corps Home	1 791 00	49 514 00
Total Allotments for Commodity Price Increases		1 623 883 50

* Expenditures from these allotments are included in the budgets of the respective agencies.

RESERVES FOR CONTINGENCIES

Schedule III

DETAIL OF ALLOTMENTS FROM SALARY EMERGENCY FUND*
July 1, 1943 to November 30, 1944

	AMOUNT	
	DETAIL	TOTAL
For emergency adjustments to employees whose salaries are not fixed by law (Item 228, Budget Act of 1943):		
Legislative Counsel		\$6 073 00
California Code Commission		785 00
Supreme Court		7 560 00
Judicial Council		1 870 00
First District Court of Appeal		2 160 00
Second District Court of Appeal		2 700 00
Third District Court of Appeal		1 440 00
Fourth District Court of Appeal		600 00
Lieutenant Governor		613 00
State Controller		38 640 00
State Employees' Retirement System		10 750 00
State Board of Equalization:		
Administration	\$45 270 00	
Retail Sales Tax Division	271 950 00	
Alcohol Beverage Control Division	98 100 00	415 320 00
Franchise Tax Commissioner		101 760 00
Personnel Board		38 760 00
Railroad Commission		38 796 00
Secretary of State		4 700 00
State Treasurer		6 050 00
Correction, Department of:		
Administration	2 320 00	
Folsom State Prison	49 280 00	
San Quentin Prison	68 210 00	
California Institution for Women	9 360 00	
Adult Authority	480 00	
Bureau of Parole	12 570 00	
Board of Trustees, California Institution for Women	480 00	
Youth Authority:		
Administration and Camps	15 000 00	
Fred C. Nelles School for Boys	29 640 00	
Preston School of Industry	48 240 00	
Ventura School for Girls	16 260 00	251 840 00
Agriculture, Department of		104 091 00
Education, Department of:		
Administration	15 960 00	
State Library	15 240 00	
Chico State College	13 387 00	
Fresno State College	24 763 00	
Humboldt State College	5 170 00	
San Diego State College	22 432 00	
San Francisco State College	10 820 00	
San Jose State College	16 139 00	
School for the Blind	11 910 00	
School for the Deaf	21 254 00	
Maritime Academy	9 900 00	166 975 00
University of California		868 877 50
Finance, Department of:		
Departmental Administration	45 150 00	
S.R.A. in Liquidation	1 140 00	46 290 00
Industrial Relations, Department of:		
Administration	3 660 00	
Apprentice Training	1 980 00	
Immigration and Housing	6 120 00	
Industrial Accidents and Safety	62 400 00	
Industrial Welfare	6 720 00	
Labor Statistics and Law Enforcement	22 620 00	
Fire Safety	1 020 00	104 520 00
Institutions, Department of:		
Administration	10 920 00	
Langley Porter Clinic	20 760 00	
Agnews State Hospital	112 260 00	
Camarillo State Hospital	120 840 00	
Mendocino State Hospital	88 260 00	
Napa State Hospital	122 040 00	
Norwalk State Hospital	87 120 00	
Patton State Hospital	125 490 00	

* Expenditures from these allotments are included in the budgets of the respective agencies.

Schedule III - Continued

DETAIL OF ALLOTMENTS FROM SALARY EMERGENCY FUND*
July 1, 1943 to November 30, 1944

	AMOUNT	
	DETAIL	TOTAL
For emergency adjustments to employees whose salaries are not fixed by law (item 228, Budget Act of 1943):		
Institutions, Department of: - Continued		
Stockton State Hospital	\$139 320 00	
Pacific Colony	59 880 00	
Sonoma State Home	105 900 00	
Industrial Home for the Adult Blind	10 440 00	
Industrial Workshop for the Blind	3 360 00	
State Blind Shop	<u>1 680 00</u>	\$1 008 270 00
District Securities Commission		600 00
Justice, Department of		55 488 00
Military and Veterans' Affairs, Department of:		
Veterans' Home of California	114 690 00	
Women's Relief Corps Home	<u>3 925 00</u>	118 615 00
Natural Resources, Department of:		
Departmental Administration	11 470 00	
Division of Forestry	293 120 00	
Division of Mines	<u>4 860 00</u>	309 450 00
Public Health, Department of:		52 020 00
Public Works, Department of:		
Departmental Administration	2 580 00	
Division of Architecture	3 100 00	
Division of Water Resources	<u>18 613 00</u>	24 293 00
Reclamation Board		4 470 00
Colorado River Board		360 00
Social Welfare, Department of		<u>38 282 00</u>
Total, Nonstatutory Salaried Employees		3 833 018 50
For emergency adjustments to employees whose salaries are fixed by law (Chapter 1120, Statutes of 1943):		
Legislative Counsel Bureau		685 00
Supreme Court		2 970 00
First District Court of Appeal		4 730 00
Second District Court of Appeal		4 500 00
Third District Court of Appeal		3 175 00
Fourth District Court of Appeal		4 005 00
State Treasurer		<u>480 00</u>
Total, Statutory Salaried Employees		<u>20 545 00</u>
Grand Total Allotments for Emergency Salary Adjustments		3 853 563 50

* Expenditures from these allotments are included in the budgets of the respective agencies.

RESERVES FOR CONTINGENCIES

Schedule IV

DETAIL OF ALLOTMENTS FROM THE SALARY RESTORATION FUND*
July 1, 1943 to November 30, 1944

	AMOUNT	
	DETAIL	TOTAL
Secretary of State		\$1 590 00
Agriculture, Department of		97 553 00
Corrections, Department of:		
Folsom State Prison	\$42 418 00	
San Quentin Prison	46 736 00	
Youth Authority:		
Preston School of Industry	<u>6 895 33</u>	96 049 33
Education, Department of:		
Departmental Administration	15 060 00	
State Library	5 908 50	
School for the Blind	9 864 00	
School for the Deaf	10 852 00	
Maritime Academy	<u>1 495 00</u>	43 179 50
University of California		306 344 50
Industrial Relations, Department of:		
Apprentice Training	1 052 00	
Industrial Accidents and Safety	4 979 82	
Industrial Welfare	<u>1 167 00</u>	7 198 82
Institutions, Department of:		
Mendocino State Hospital	17 000 00	
Norwalk State Hospital	28 000 00	
Sonoma State Hospital	<u>25 600 00</u>	70 600 00
Justice, Department of		550 00
Public Works, Department of:		
Division of Architecture	5 885 00	
Division of Water Resources	25 773 00	
Water Project Authority	<u>3 464 00</u>	35 122 00
Total Allotments for Salary Restoration		658 187 15

* Expenditures from these allotments are included in the budget of the respective agencies.

RESERVES FOR CONTINGENCIES

Schedule V

DETAIL OF EMERGENCY FUND LOANS OUTSTANDING, AS OF NOVEMBER 30, 1943

	Amount
Corrections, Department of:	
Folsom State Prison:	
Revolving Fund for Manufacturing	\$10 000 00
California Institution for Men:	
Working Revolving Fund	75 000 00
Adult Authority:	
Pending transfer of support funds	3 300 00
Finance, Department of:	
Automobile liability insurance premiums	54 000 00
Division of Fairs and Expositions:	
Support, pending receipt of horse racing fees	\$7 000 00
Liability insurance	<u>1 451 00</u>
Bureau of Printing:	
Legislative printing	17 120 63
Bureau of Purchases:	
Revolving fund for automobile purchases	250 000 00
Adjutant General:	
Revolving fund	20 000 00
Division of Beaches and Parks:	
Seacliff Park maintenance	<u>5 000 00</u>
Total Loans Outstanding, as of November 30, 1944	442 871 63

Payments and Grants to Counties and Other Units of Local Government

PUBLIC SCHOOLS:

- Elementary Schools
- High Schools
- District Junior Colleges
- Vocational Education
- Contribution to Teachers' Retirement System
- Free Textbooks

SOCIAL WELFARE AND PUBLIC HEALTH:

- Aid to Needy Aged
- Aid to Needy Blind
- Aid to Needy Children
- Subsidies to Tuberculosis Sanatoria

HIGHWAYS AND STREETS:

- Apportionments to Counties for County Roads
- Plans and Rights of Way for Postwar County Highway Construction
- Allocation to Cities for City Streets

CIVILIAN DEFENSE:

- Aid to Local Agencies for Civilian Defense Purposes
- Workmen's Compensation Benefits for Civilian Defense Workers

OTHER PURPOSES:

- Salaries of Superior Court Judges
- Apportionment to County Agricultural Fairs
- Apportionment of Liquor License Fees
- Apportionment of Motor Vehicle License Fees (in lieu tax)

PAYMENTS AND GRANTS TO LOCAL GOVERNMENT FOR PUBLIC SCHOOLS

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SUMMARY

	ACTUAL AND ESTIMATED 1943-1945 BIENNIUM 95th and 96th FISCAL YEARS	ESTIMATED 1945-1947 BIENNIUM 97th and 98th FISCAL YEARS	INCREASE (+) OR DECREASE (-) FROM 1943-1945
GENERAL FUND			
APPORTIONMENT TO ELEMENTARY SCHOOLS:			
Appropriation prescribed by Section 6, Article IX and Section 15, Article XIII of the Constitution (fixed charge)	\$ 88 557 696 96	\$136 494 000 00	\$+47 936 303 04
Additional Appropriation, Chapter 1085, Statutes of 1943 and Chapter 14, Statutes of 1944 (4th Extra Session)	8 770 282 26		-8 770 282 26
Totals, Elementary School Apportionment	\$ 97 327 979 22	\$136 494 000 00	\$+39 166 020 78
Less Amounts Payable from School Fund Revenues	1 424 374 83	1 325 000 00	-99 374 83
Net Amounts Payable from the General Fund	\$ 95 903 604 39	\$135 169 000 00	\$+39 265 395 61
APPORTIONMENT TO HIGH SCHOOLS			
(Fixed charge prescribed by Section 6, Article IX and Section 15, Article XIII of the Constitution)	58 766 820 72	65 021 000 00	*6 254 179 28
APPORTIONMENT TO DISTRICT JUNIOR COLLEGES:			
(Fixed charge prescribed by Sections 5451 to 5457, inclusive, of the Education Code)			
Totals, Apportionment	\$ 3 816 020 00	\$ 4 682 000 00	\$ +865 980 00
Less Amounts Payable from Junior College Fund Revenues	1 955 188 68	1 500 000 00	-455 188 68
Net Amounts Payable from the General Fund	\$ 1 860 831 32	\$ 3 182 000 00	\$ +1 321 168 68
VOCATIONAL EDUCATION APPORTIONMENT (State's share)			
(Approximately two-thirds of this expenditure is a fixed charge prescribed by Section 5705 of the Education Code; the balance is determined by biennial legislative appro- priation in the Budget Act)	819 037 12	860 093 00	*41 055 88
CONTRIBUTION TO STATE TEACHERS' RETIREMENT SYSTEM:			
(Requirement prescribed by Sections 14562 and 14563 of Education Code. Contribution of \$312,298.01 in 95th Fiscal Year represented fixed charge; remainder for 1943- 1945 and amount for 1945-1947 appropriated biennially on basis of actuarial determination)			
Regular State Contributions	\$ 3 372 298 01	\$ 7 610 000 00	\$ +4 237 701 99
Special State Contributions—Chapter 13, Statutes of 1944	30 000 000 00		-30 000 000 00
Totals, State Teachers' Retirement System	\$ 33 372 298 01	\$ 7 610 000 00	\$-25 762 298 01
FREE TEXTBOOKS			
(Requirement prescribed by Section 7, Article IX of the Constitution; amount determined by appropriation by the Legislature)	\$ 1 525 664 00	\$ 1 616 618 00	+90 954 00
TOTALS, GENERAL FUND	\$192 248 255 56	\$213 458 711 00	\$+21 210 455 44
SCHOOL FUND			
APPORTIONMENT TO ELEMENTARY SCHOOLS			
(Revenue from sales and rentals of school lands, interest on investments, etc.)	\$ 1 424 374 83	\$ 1 325 000 00	\$ -99 374 83
JUNIOR COLLEGE FUND			
APPORTIONMENT TO DISTRICT JUNIOR COLLEGES			
(Revenues from State's share of Federal oil and mineral royalties)	\$ 1 955 188 68	\$ 1 500 000 00	\$ -455 188 68
GRAND TOTALS, ALL STATE FUNDS	\$195 627 819 07	\$216 283 711 00	\$+20 655 891 93
VOCATIONAL EDUCATION FUND*			
VOCATIONAL EDUCATION APPORTIONMENT (Federal share)	\$ 1 370 561 07	\$ 1 562 682 00	\$ +192 120 93

*That portion of fund consisting of Federal contributions. Neither revenues from this source nor the expenditure thereof are included in the over-all budget totals. See Schedule VIII for summary of Federal aid funds.

PAYMENTS AND GRANTS TO LOCAL GOVERNMENTS FOR PUBLIC SCHOOLS-Continued
 APPORTIONMENTS TO ELEMENTARY SCHOOLS, HIGH SCHOOLS AND JUNIOR COLLEGES
 ANALYSIS OF ESTIMATED REQUIREMENTS

	ACTUAL 1943-44 95th Fiscal Year	ESTIMATED 1944-45 96th Fiscal Year	ESTIMATED 1945-46 97th Fiscal Year	ESTIMATED 1946-47 98th Fiscal Year
ELEMENTARY SCHOOLS				
Average daily attendance, preceding school year	689 867	750 825	798 000	854 000
Per cent of increase	0.69%	8.64%	6.28%	7.02%
Apportionment:				
Out of School Fund:				
At \$30 per unit of average daily attendance	\$20 696 010 00	\$22 524 750 00	\$23 940 000	\$25 620 000
One-half excess cost of educating physically handicapped	<u>378 139 82</u>	<u>386 003 22</u>	<u>450 000</u>	<u>478 000</u>
Totals, School Fund	\$21 074 149 82	\$22 910 753 22	\$24 390 000	\$26 098 000
Out of General Fund, regular:				
On units of average daily attendance				
At \$30 per unit*	\$20 696 010 00	\$22 524 750 00		
At \$50 per unit*			\$39 900 000	\$42 700 000
Excess over \$30 per unit of average daily attendance due to method of apportionment**	299 572 61	288 318 27	1 197 000	1 281 000
One-half excess cost of educating physically handicapped	<u>378 139 82</u>	<u>386 003 22</u>	<u>450 000</u>	<u>478 000</u>
Totals, General Fund, regular	\$21 373 722 43	\$23 199 071 49	\$41 547 000	\$44 459 000
Out of General Fund, supplemental:				
By Chapter 1085: Statutes of 1943 and Chapter 14, Statutes of 1944, (4th Extra Session)	<u>4 203 421 01</u>	<u>4 566 861 25</u>		
TOTALS, APPORTIONMENTS TO ELEMENTARY SCHOOLS	\$46 651 293 26	\$50 676 685 96 <u>46 651 293 26</u>	\$65 937 000	\$70 557 000 <u>65 937 000</u>
TOTALS FOR BIENNIUM		\$97 327 979 22		\$136 494 000
Less amounts payable from revenue to School Fund	\$ 714 374 83	\$ 710 000 00 <u>714 374 83</u>	\$ 675 000	\$ 650 000 <u>675 000</u>
TOTALS FOR BIENNIUM		<u>\$ 1 424 374 83</u>		<u>\$ 1 325 000</u>
NET TOTALS, PAYABLE FROM GENERAL FUND		\$95 903 604 39		\$135 169 000
HIGH SCHOOLS				
Average daily attendance, preceding school year:				
Regular and compulsory classes	267 198	264 775	288 500	317 300
Special day and evening classes	49 078	35 109	31 000	35 000
Junior college classes in high schools	6 177	4 125	6 400	10 700
Emergency and Education Code, Section 7305	<u>1 620</u>	<u>6 098</u>	<u>6 100</u>	<u>6 000</u>
Total average daily attendance	324 073	310 107	332 000	369 000
Per cent of increase or decrease	-14.00%	-4.31%	+7.06%	+11.14%
Apportionment:				
Out of High School Fund:				
At \$30 per unit of average daily attendance	\$ 9 722 190 00	\$ 9 303 210 00	\$ 9 960 000	\$11 070 000
One-half excess cost of educating physically handicapped	<u>138 393 49</u>	<u>143 454 51</u>	<u>162 000</u>	<u>172 000</u>
Totals, High School Fund	\$ 9 860 583 49	\$ 9 446 664 51	\$10 122 000	\$11 242 000
Out of General Fund direct:				
At \$60 per unit of average daily attendance	\$19 444 380 00	\$18 606 420 00	\$19 920 000	\$22 140 000
Excess over \$60 per unit of average daily attendance due to method of apportionment***	587 251 31	539 673 41	598 000	665 000
One-half excess cost of educating physically handicapped	<u>138 393 49</u>	<u>143 454 51</u>	<u>162 000</u>	<u>172 000</u>
Totals, General Fund direct	\$20 170 024 80	\$19 289 547 92	\$20 680 000	\$22 977 000
TOTALS, APPORTIONMENT TO HIGH SCHOOLS	\$30 030 608 29	\$28 736 212 43 <u>30 030 608 29</u>	\$30 802 000	\$34 219 000 <u>30 802 000</u>
TOTALS FOR BIENNIUM		\$58 766 820 72		\$65 021 000

*Computed at \$30 per unit of average daily attendance for 1943-1944 and 1944-1945; increased to \$50 under provisions of Section 15 of Article XIII of the State Constitution as amended by Proposition No. 9, approved by the voters on November 7, 1944.

**During the 1943-1945 biennium each county received either (1) \$30 per unit of average daily attendance, or (2) the amount apportioned to the county out of the School Fund under the provisions of Education Code Section 6972.1, whichever is the larger. During 1945-1947 biennium each county will receive either (1) \$50 per unit of average daily attendance or (2) 1.67 times the amount apportioned to the county from the State School Fund, under provisions of Proposition No. 9 approved by the voters on November 7, 1944, whichever is the larger.

***For each county either (1) \$60 per unit of average daily attendance, or (2) the amount apportioned to the county out of the High School Fund under the provisions of Education Code Section 7132, whichever is the larger.

APPORTIONMENTS TO JUNIOR COLLEGES AND VOCATIONAL EDUCATION

ANALYSIS OF ESTIMATED REQUIREMENTS

	ACTUAL 1943-44 95th Fiscal Year	ESTIMATED 1944-45 96th Fiscal Year	ESTIMATED 1945-46 97th Fiscal Year	ESTIMATED 1946-47 98th Fiscal Year
DISTRICT JUNIOR COLLEGES:				
Number of districts	23	23	23	23
Average daily attendance, preceding school year	24 298	17 080	21 000	30 000
Per cent of increase of decrease	-16.03%	-29.71%	+22.95%	+42.86%
Apportionment:				
At \$2,000 for each district	\$ 46 000 00	\$ 46 000 00	\$ 46 000	\$ 46 000
At \$90 per unit of average daily attendance	2 186 820 00	1 537 200 00	1 890 000	2 700 000
TOTALS, APPORTIONMENTS TO DISTRICT JUNIOR COLLEGES	\$2 232 820 00	\$1 583 200 00 2 232 820 00	\$1 936 000	\$2 746 000 1 936 000
TOTALS FOR BIENNIIUM		\$3 816 020 00		\$4 682 000
Less amounts payable from revenues to Junior College				
Fund from Federal oil and mineral royalties	\$ 955 188 68	\$1 000 000 00 955 188 68	\$ 750 000	\$ 750 000 750 000
TOTALS FOR BIENNIIUM		\$1 955 188 68		\$1 500 000
NET TOTALS, PAYABLE FROM GENERAL FUND		\$1 860 831 32		\$3 182 000
VOCATIONAL EDUCATION APPORTIONMENT				
Total amount apportioned to school districts maintaining approved vocational instruction in agriculture, homemaking, general continuation, trades and industries, and distributive occupations	\$ 956 132 10	\$1 233 466 09 956 132 10	\$1 212 855	\$1 209 920 1 212 855
TOTALS FOR BIENNIIUM		\$2 189 598 19		\$2 422 775
Less Federal contributions		1 370 561 07		1 562 682
NET FROM GENERAL FUND		\$ 819 037 12		\$ 860 093

(Administered by the Commission for Vocational Education of the State Department of Education. For statement of the Vocational Education Fund and for expenditures for vocational education supervision and teacher training, see budget of the Commission for Vocational Education.)

CONTRIBUTIONS TO STATE TEACHERS' RETIREMENT SYSTEM

ANALYSIS OF STATE CONTRIBUTIONS

REGULAR STATE CONTRIBUTION:				
To Teachers' Permanent Fund:				
5% of inheritance tax collections in preceding fiscal year (Section 14458, Education Code)	\$ 312 298 01			
Actuarial estimate of required State contribution under the 1944 State Teachers' Retirement law* (Section 14562, Education Code)		\$3 000 000 00	\$3 445 000	\$3 810 000
Add additional requirement for 1944-1945			60 000	
Totals, Contribution to Permanent Fund	\$ 312 298 01	\$3 000 000 00	\$3 505 000	\$3 810 000
To Retirement Annuity Fund:				
Actuarial estimate of required State contribution under 1944 State Teachers' Retirement Law** (Section 14563, Education Code)		\$ 60 000 00	\$ 110 000	\$ 205 000
Less: Excess appropriated for 1944-1945			20 000	
Totals, Contributions to Retirement Annuity Fund		\$ 60 000 00	\$ 90 000	\$ 205 000
Totals, Regular State Contributions	\$ 312 298 01	\$3 060 000 00 312 298 01	\$3 595 000	\$4 015 000 3 595 000
TOTALS FOR BIENNIIUM		\$3 372 298 01		\$7 610 000
SPECIAL STATE CONTRIBUTION-CHAPTER 13, STATUTES OF 1944:				
Special appropriation deposited in Teachers' Permanent Fund as a reserve for use, when appropriated by the Legislature, in payment of the State contributions for operation of the Teachers' Retirement System		\$30 000 000 00		

* The State's annual contribution to the Permanent Fund is an amount, determined actuarially, equal to so much of the benefits to be paid therefrom during the year as is not provided by the contributions of members receiving such benefits and by the contributions of employing agencies during that year.

** The State's annual contribution to the Retirement Annuity Fund is an amount, determined actuarially, equal to (1) The benefits to be paid during the year on account of service prior to July 1, 1944; plus (2) so much of the benefits to be paid during the year on account of service after July 1, 1944, as is not provided by the contributions of members receiving such benefits.

PAYMENTS AND GRANTS TO LOCAL GOVERNMENTS FOR PUBLIC SCHOOLS—Continued

FREE TEXTBOOKS

ANALYSIS OF EXPENDITURES

NO. OF POSITIONS FISCAL YEARS				ACTUAL 1943-44 95th Fiscal Year	ESTIMATED 1944-45 96th Fiscal Year	PROPOSED 1945-46 97th Fiscal Year	PROPOSED 1946-47 98th Fiscal Year
43-44	44-45	45-46	46-47				
<u>RECAPITULATION BY OBJECT</u>							
Salaries and wages:							
9	9	9	9	\$ 28 019 81	\$ 33 350 00	\$ 34 886	\$ 34 886
Positions now authorized							
Estimated salary savings					-300 00	-500	-500
1945-1947 Normal salary adjustments						305	751
9	9	9	9	\$ 28 019 81	\$ 33 050 00	\$ 34 691	\$ 35 137
Totals, Salaries and Wages							
Operating expenses				\$670 957 87	\$810 510 00	\$727 970	\$831 430
Equipment				52 88	465 00	660	1 730
TOTALS				\$699 030 56	\$844 025 00	\$763 321	\$868 297
Less textbook and bulletin sales				8 391 56	9 000 00	7 500	7 500
NET TOTALS				\$690 639 00	\$835 025 00	\$755 821	\$860 797
					690 639 00	755 821	755 821
TOTALS FOR BIENNIUM FOR SUPPORT					\$1 525 664 00		\$1 616 618
<u>ANALYSIS BY FUNCTION AND OBJECT</u>							
ADMINISTRATION							
SALARIES AND WAGES					BASIC SALARY RANGE		
1	1	1	1	Chief, Bureau of State Printed Textbooks	\$200(15)260	\$3 420	\$3 420
1	1	1	1	Senior Typist-Clerk	140(10)180	2 460	2 460
2	2	2	2	Intermediate Clerk	100(10)140	3 360	3 360
1	1	1	1	Intermediate Stenographer-Clerk	110(10)150	1 620	1 620
1	1	1	1	Editorial Assistant	200(15)260	3 420	3 420
6	6	6	6	Temporary help	(433 97) (5 215 00)	5 320	5 320
Totals, Positions Now Authorized				\$ 14 156 96	\$ 19 000 00	\$ 19 600	\$ 19 600
Estimated salary savings					-300 00	-500	-500
1945-1947 Normal salary adjustments						250	610
6	6	6	6	Totals, Salaries and Wages	\$ 14 156 96	\$ 18 700 00	\$ 19 710
OPERATING EXPENSES							
General office				\$ 1 018 40	\$ 300 00	\$ 300	\$ 300
Printing				359 80	500 00	600	600
Traveling				2 363 37	3 000 00	3 000	3 000
Telephone and telegraph				15 72	75 00	75	75
Postage				491 49	450 00	500	500
Subscriptions				30 15	10 00	40	10
Totals, Operating Expenses				\$ 4 278 93	\$ 4 335 00	\$ 4 515	\$ 4 485
EQUIPMENT							
General office				\$ 3 98	\$ 50 00	\$ 140	\$ 775
Books				5 68	15 00	15	15
Totals, Equipment				\$ 9 66	\$ 65 00	\$ 155	\$ 790
TOTALS, ADMINISTRATION				\$ 18 445 55	\$ 23 100 00	\$ 24 020	\$ 24 985
TOTALS FOR BIENNIUM					18 445 55		24 020
					\$ 41 545 55		\$ 49 005

FREE TEXTBOOKS
ANALYSIS OF EXPENDITURES

NO. OF POSITIONS FISCAL YEARS				ACTUAL 1943-44 95th Fiscal Year	ESTIMATED 1944-45 96th Fiscal Year	PROPOSED 1945-46 97th Fiscal Year	PROPOSED 1946-47 98th Fiscal Year
43-44	44-45	45-46	46-47				
PUBLISHING AND PURCHASING							
OPERATING EXPENSES							
Textbook printing				\$331 428 94	\$643 668 00	\$530 980	\$642 690
Bulletin printing				2 061 84	5 000 00	5 000	5 000
Royalties				303 845 65	123 507 00	148 475	140 255
TOTALS, PUBLISHING AND PURCHASING				\$637 336 43	\$772 175 00	\$684 455	\$787 945
Textbook sales				-6 527 57	-7 000 00	-6 000	-6 000
Bulletin sales				-1 863 99	-2 000 00	-1 500	-1 500
NET TOTALS, PUBLISHING AND PURCHASING				\$628 944 87	\$763 175 00	\$676 955	\$780 445
					628 944 87		676 955
TOTALS FOR BIENNIUM					\$1 392 119 87		\$1 457 400
DISTRIBUTION AND WAREHOUSING							
SALARIES AND WAGES					BASIC SALARY RANGE		
1	1	1	1	Senior Stock Clerk	140(10)180	\$ 2 460	\$ 2 460
2	2	2	2	Porter	.80(.05).90 hr.	3 826	3 826
-	-	-	-	Temporary help	(8 014 30) (8 125 00)	9 000	9 000
3	3	3	3	Totals, Positions Now Authorized	\$ 13 862 85	\$ 14 350 00	\$ 15 286
-	-	-	-	1945-1947 Normal salary adjustments		55	141
3	3	3	3	Totals, Salaries and Wages	\$ 13 862 85	\$ 14 350 00	\$ 15 341
OPERATING EXPENSES							
Storing and shipping				\$ 8 557 27	\$ 10 000 00	\$ 12 000	\$ 12 000
Postage				3 843 34	5 000 00	5 000	5 000
Freight, cartage, and express				10 235 10	13 000 00	13 000	13 000
Rental				6 706 80	6 000 00	9 000	9 000
Totals, Operating Expenses				\$ 29 342 51	\$ 34 000 00	\$ 39 000	\$ 39 000
EQUIPMENT							
Storing and shipping				43 22	400 00	505	940
TOTALS, DISTRIBUTION AND WAREHOUSING				\$ 43 248 58	\$ 48 750 00	\$ 54 846	\$ 55 367
					43 248 58		54 846
TOTALS FOR BIENNIUM					\$ 91 998 58		\$110 213

PAYMENTS AND GRANTS TO LOCAL GOVERNMENT

FOR SOCIAL WELFARE AND PUBLIC HEALTH

SUMMARY

	ACTUAL AND ESTIMATED 1943-1945 BIENNium 95th and 96th FISCAL YEARS	ESTIMATED 1945-1947 BIENNium 97th and 98th FISCAL YEARS	INCREASE (+) OR DECREASE (-) FROM 1943-1945
GENERAL FUND			
AID TO NEEDY AGED (STATE'S SHARE) (Fixed charge prescribed by Sections 2021, 2021.01, and 2021.001 of the Welfare and Institutions Code):			
Required payments for \$40 maximum monthly aid prescribed by Section 2021	\$60 104 183 00	\$ 74 637 600 00	\$+14 533 417 00
Additional payments for \$50 maximum monthly aid provided under Section 2021.01, which expires the 91st day following final adjournment of the Fifty-sixth Regular Session of the Legislature, but which it is recom- mended be continued through June 30, 1947	<u>28 049 983 00</u>	<u>30 901 650 00</u>	<u>+2 851 667 00</u>
Totals, Aid to Needy Aged	\$88 154 166 00	\$105 539 250 00	\$+17 385 084 00
AID TO NEEDY BLIND (STATE'S SHARE) (Fixed charge prescribed by Section 3025 of the Welfare and Institutions Code)	\$ 2 072 667 00	\$ 2 296 381 00	\$ +223 714 00
AID TO NEEDY CHILDREN (STATE'S SHARE): (Fixed charge prescribed by Section 1510 of the Welfare and Institutions Code)	\$ 5 926 372 00	\$ 10 305 596 00	\$ +4 379 224 00
SUBSIDIES TO TUBERCULOSIS SANATORIA	<u>\$ 1 259 408 34</u>	<u>\$ 1 533 917 00</u>	<u>\$ +274 508 66</u>
TOTALS, GENERAL FUND	\$97 412 613 34	\$119 675 144 00	\$+22 262 530 66
SOCIAL WELFARE FUND*			
PAYMENTS FOR ASSISTANCE (FEDERAL SHARE):			
Aid to Needy Aged	\$74 032 855 00	\$ 88 867 920 00	\$+14 835 065 00
Aid to Needy Blind	2 715 765 00	2 991 379 00	+275 614 00
Aid to Needy Children	<u>2 868 932 00</u>	<u>4 663 340 00</u>	<u>+1 794 408 00</u>
Totals, Payments for Assistance	\$79 617 552 00	\$ 96 522 639 00	\$+16 905 087 00
PAYMENTS FOR COUNTY ADMINISTRATION (FEDERAL SHARE):			
County Administration of Aid to Aged	\$ 2 580 244 63	\$ 3 253 495 00	\$ +673 250 37
County Administration of Aid to Blind	173 518 20	210 000 00	+36 481 80
County Administration of Aid to Children	<u>511 938 15</u>	<u>732 000 00</u>	<u>+220 061 85</u>
Totals, Payments for County Administration	<u>\$ 3 265 700 98</u>	<u>\$ 4 195 495 00</u>	<u>\$ +929 794 02</u>
TOTALS, SOCIAL WELFARE FUND*	\$82 883 252 98	\$100 718 134 00	\$+17 834 881 02

*These expenditures represent reimbursements to counties out of Federal grants to the State pursuant to the Social Security Act and are therefore excluded from the over-all budget totals. For summary of Federal aid contributions and expenditures, see Schedule VIII.

PAYMENTS AND GRANTS TO LOCAL GOVERNMENT
FOR SOCIAL WELFARE AND PUBLIC HEALTH-Continued

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AID TO NEEDY AGED
ANALYSIS OF ESTIMATED REQUIREMENTS

	ACTUAL 1943-44 95th Fiscal Year	ESTIMATED ⁽¹⁾ 1944-45 96th Fiscal Year	TOTALS 1943-45 BIENNIUM	ESTIMATED 1945-46 97th Fiscal Year	ESTIMATED 1946-47 98th Fiscal Year	TOTALS 1945-47 BIENNIUM
AID TO NEEDY AGED						
NUMBER OF CASES ⁽²⁾						
At end of year	\$157 605	\$163 400		\$185 000	\$219 500	
Average during year	156 488	159 885		175 417	203 583	
Per cent change	+1.8%	+2.2%		+9.7%	+16.1%	
AVERAGE MONTHLY PAYMENT ⁽³⁾	\$47.03	\$47.29		\$47.25	\$47.00	
AMOUNT ⁽⁴⁾						
State's share	\$43 445 067	\$44 709 099	\$88 154 166	\$49 053 730	\$56 485 520	\$105 539 250
Counties' share	8 571 663	8 846 134	17 417 797	9 725 100	11 188 940	20 914 040
Federal share	<u>36 506 868</u>	<u>37 525 987</u>	<u>74 032 855</u>	<u>41 131 700</u>	<u>47 736 220</u>	<u>88 867 920</u>
Totals	\$88 523 598	\$91 081 220	\$179 604 818	\$99 910 530	\$115 410 680	\$215 321 210

- (1) Not corrected for cancellations, refunds, office audit or field audit adjustments.
- (2) Case load figures exclude former Old Age Security recipients for whom the State makes payments to counties for hospital care under Section 2160.7 of the Welfare and Institutions Code. These averaged 826 cases during the 95th fiscal year and are estimated to average 1,228 for the 96th fiscal year, 1,600 for the 97th, and 2,100 for the 98th fiscal year.
- (3) Average monthly payments are for regular Old Age Security cases only; do not include payments for hospital care cases.
- (4) Total and State's share include expenditures for hospital care cases. These amounted to \$211,571 for the 95th fiscal year and are estimated at \$344,732 for the 96th, \$449,280 for the 97th, and \$589,680 for the 98th fiscal year. Expenditures for aid to needy aged have been estimated in accordance with the Governor's recommendation that the present \$50 maximum monthly aid payment be continued through the 1945-1947 biennium. Under Chapter 358, Statutes of 1943, the \$50 payment would expire automatically on the ninety-first day following final adjournment of the Fifty-sixth Regular Session of the Legislature.

PAYMENTS AND GRANTS TO LOCAL GOVERNMENT
FOR SOCIAL WELFARE AND PUBLIC HEALTH-Continued

AID TO NEEDY BLIND AND CHILDREN
ANALYSIS OF ESTIMATED REQUIREMENTS

	ACTUAL 1943-44 95th Fiscal Year	ESTIMATED ⁽¹⁾ 1944-45 96th Fiscal Year	TOTALS 1943-45 BIENNIUM	ESTIMATED 1945-46 97th Fiscal Year	ESTIMATED 1946-47 98th Fiscal Year	TOTALS 1945-47 BIENNIUM
AID TO NEEDY BLIND						
NUMBER OF CASES ⁽²⁾						
At end of year	5 930	5 800		6 610	7 500	
Average during year	6 292	5 807		6 201	7 088	
Per cent change	-9.2%	-7.7%		+6.8%	+14.3%	
AVERAGE MONTHLY PAYMENT ⁽⁴⁾	\$46.92	\$47.58		\$47.53	\$47.53	
AMOUNT						
State's share	\$1 068 491	\$1 004 176	\$2 072 667	\$1 071 437	\$1 224 944	\$2 296 381
Counties' share	1 066 542	1 003 504	2 070 046	1 069 293	1 222 493	2 291 786
Federal share	<u>1 407 971</u>	<u>1 307 794</u>	<u>2 715 765</u>	<u>1 395 938</u>	<u>1 595 441</u>	<u>2 991 379</u>
Totals	\$3 543 004	\$3 315 474	\$6 858 478	\$3 536 668	\$4 042 878	\$7 579 546

(1) Not corrected for cancellations, refunds, office audit or field audit adjustments.

(2) Includes aid to Needy Blind and Aid to Partially Self-supporting Blind Residents. The Federal Government does not participate in aid payments for the latter.

(3) Combined averages for aid to Needy Blind and Aid to Partially Self-supporting Blind Residents.

AID TO NEEDY CHILDREN

NUMBER OF CHILDREN						
At end of year	20 048	20 750		31 600	43 100	
Average during year	20 467	19 604		26 375	37 858	
Per cent change	-28.4%	-4.2%		+34.5%	+43.5%	
AVERAGE MONTHLY PAYMENT ⁽²⁾	\$23.52	\$25.24		\$26.00	\$26.00	
AMOUNT						
State's share	\$2 898 260	\$3 028 112	\$5 926 372	\$4 231 605	\$6 073 991	\$10 305 596
Counties' share	1 430 167	1 488 559	2 918 726	2 082 570	2 989 294	5 071 864
Federal share	<u>1 447 338</u>	<u>1 421 594</u>	<u>2 868 932</u>	<u>1 914 825</u>	<u>2 748 515</u>	<u>4 663 340</u>
Totals	\$5 775 765	\$5 938 265	\$11 714 030	\$8 229 000	\$11 811 800	\$20 040 800

(1) Not corrected for cancellations, refunds, office audit, or field audit adjustments.

(2) Based upon total expenditures in which the State participates-excluding supplementary aid paid by counties; i.e., amounts exceeding \$31.50 for the first eligible child and \$28.50 per child for additional eligible children in the family.

PAYMENTS AND GRANTS TO LOCAL GOVERNMENT
FOR SOCIAL WELFARE AND PUBLIC HEALTH-Continued

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SUBSIDIES TO TUBERCULOSIS SANATORIA

ANALYSIS OF ESTIMATED REQUIREMENTS

	ACTUAL 1943-44 95th Fiscal Year	ESTIMATED 1944-45 96th Fiscal Year	ESTIMATED 1945-46 97th Fiscal Year	ESTIMATED 1946-47 98th Fiscal Year
State subsidy of \$3 per patient per week to counties maintaining public hospitals and preventoria for treatment of tuberculosis, in accordance with provisions of Sections 3100 and 3300 of the Health and Safety Code	\$627 795 34	\$631 613 00 627 795 34	\$721 843	\$812 074 721 843
TOTALS FOR BIENNIUM		\$1 259 408 34		\$1 533 917

SUBSIDIZED INSTITUTIONS

NAME OF INSTITUTION	COUNTIES SERVED	ESTIMATED NUMBER OF AVAILABLE BEDS ON JUNE 30, 1945
Arroyo-Del Valle Sanatorium	Alameda	270
Fairmont Hospital	Alameda	75
	Amador	23
	Colusa	13
	Contra Costa	94
	El Dorado	14
	Placer	64
	Plumas	10
	Nevada	22
Weimar Joint Sanatorium	Sacramento	220
	Sierra	3
	Solano	50
	Sutter	20
	Tuolumne	8
	Yolo	44
	Yuba	25
Bret Harte Sanatorium	Calaveras	2
	San Joaquin	157
Fresno County Hospital	Fresno	105
Wish-i-ah Sanatorium	Fresno	100
Humboldt County Sanatorium	Humboldt	65
Imperial County Hospital	Imperial	20
Stony Brook Retreat	Kern	154
Kern County General Hospital	Kern	51
Kings County Hospital	Kings	42
Tulare-Kings Joint Sanatorium	Kings	35
	Tulare	109
Los Angeles County General Hospital	Los Angeles	400
Olive View Sanatorium	Los Angeles	1 310
Madera County Hospital	Madera	30
Ahwahnee Sanatorium	Madera	18
	Merced	42
	Stanislaus	65
Marin County Hospital	Marin	33
Merced County Hospital	Merced	46
El Sausal Sanatorium	Monterey	70
Orange County Hospital	Orange	140
Riverside County Hospital	Riverside	100
San Bernardino County Hospital	San Bernardino	79
Vauclain Home	San Diego	249
Hassler Health Home	San Francisco	329
San Francisco Hospital	San Francisco	414
San Joaquin County Hospital	San Joaquin	89
San Luis Obispo County Hospital	San Luis Obispo	45
Canyon Sanatorium	San Mateo	80
Antonio Sanatorium	Santa Barbara	92
Santa Clara County Hospital	Santa Clara	120
Santa Cruz County Hospital	Santa Cruz	26
Sonoma County Hospital	Sonoma	112
Ventura County Hospital	Ventura	100
Total		5 784

PAYMENTS AND GRANTS TO LOCAL GOVERNMENT
FOR HIGHWAYS AND STREETS

SUMMARY

	ACTUAL AND ESTIMATED 1943-1945 BIENNIUM 95th and 96th FISCAL YEARS	ESTIMATED 1945-1947 BIENNIUM 97th and 98th FISCAL YEARS	INCREASE (+) OR DECREASE (-) FROM 1943-1945
GENERAL FUND			
Plans and Rights of Way for Postwar County Highway Construction (Chapter 565:Statutes of 1943)	\$1 500 000 00		\$-1 500 000 00
MOTOR VEHICLE FUND			
APPORTIONMENTS TO COUNTIES FOR COUNTY ROADS: Counties' share of Motor Vehicle Registration Fees (Fixed charge prescribed by Section 779 of the Vehicle Code)	\$8 764 572 11	\$8 283 563 00	\$-481 009 11
MOTOR VEHICLE FUEL FUND			
APPORTIONMENTS TO COUNTIES FOR COUNTY ROADS: Counties' share of Motor Vehicle Fuel Tax (Fixed charge prescribed by Section 8353 of the Revenue and Taxation Code)	\$27 670 377 18	\$30 317 124 00	\$+2 646 746 82
STATE HIGHWAY FUND			
ALLOCATIONS TO CITIES FOR CITY STREETS OTHER THAN STATE HIGHWAYS: Cities' share of Motor Vehicle Fuel Tax* (Fixed charge prescribed by Section 194 of the Streets and Highways Code)	\$6 917 594 55	\$7 579 280 00	\$+661 685 45
GRAND TOTALS, ALL FUNDS			
PAYMENTS TO COUNTIES FOR COUNTY ROADS	\$37 934 949 29	\$38 600 687 00	\$+665 737 71
PAYMENTS TO CITIES FOR CITY STREETS OTHER THAN STATE HIGHWAYS	<u>6 917 594 55</u>	<u>7 579 280 00</u>	<u>+661 685 45</u>
TOTALS, FOR HIGHWAYS AND STREETS	\$44 852 543 84	\$46 179 967 00	\$+1 327 423 16

* In addition to this allocation the Division of Highways of the Department of Public Works is required by Section 203 of the Streets and Highways Code to allocate an equivalent amount for expenditure on State highways within cities.

PAYMENTS AND GRANTS TO LOCAL GOVERNMENT
FOR HIGHWAYS AND STREETS—Continued

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ANALYSIS OF ESTIMATED REQUIREMENTS
APPORTIONMENTS TO COUNTIES FOR COUNTY ROADS

	ACTUAL 1943-44 95th Fiscal Year	ESTIMATED 1944-45 96th Fiscal Year	ESTIMATED 1945-46 97th Fiscal Year	ESTIMATED 1946-47 98th Fiscal Year
GENERAL FUND				
Plans and rights of way for postwar county highway construction appropriated by Chapter 565, Statutes of 1943	\$1 500 000 00			
MOTOR VEHICLE FUND				
One half of net receipts from Motor Vehicle Registration Fees for the apportionment year (January 1 to December 31), after deducting appropriations for the support of the Department of Motor Vehicles and other purposes	\$4 354 247 11	\$4 410 325 00 <u>4 354 247 11</u>	\$4 360 825	\$3 922 738 <u>4 360 825</u>
TOTALS FOR BIENNIUM		\$8 764 572 11		\$8 283 563
MOTOR VEHICLE FUEL FUND				
One third of net receipts from Motor Vehicle Fuel Tax for the apportionment year (April 1 to March 31), after deducting refunds and appropriations for the support of the Motor Fuel Tax Division of the Controller and Board of Equalization	\$13 890 646 18	\$13 779 731 00 <u>13 890 646 18</u>	\$14 577 981	\$15 739 143 <u>14 577 981</u>
TOTALS FOR BIENNIUM		\$27 670 377 18		\$30 317 124
TOTALS, PAYMENTS TO COUNTIES FOR COUNTY ROADS		\$37 934 949 29		\$38 600 687

ALLOCATION TO CITIES FOR CITY STREETS OTHER THAN STATE HIGHWAYS

	ACTUAL 1943-44 95th Fiscal Year	ESTIMATED 1944-45 96th Fiscal Year	ESTIMATED 1945-46 97th Fiscal Year	ESTIMATED 1946-47 98th Fiscal Year
STATE HIGHWAY FUND				
Net revenue from one-fourth cent of the Motor Vehicle Fuel Tax, after deducting refunds and appropriations for support of the Motor Vehicle Fuel Tax Divisions of the Controller and Board of Equalization*	\$3 472 661 55	\$3 444 933 00 <u>3 472 661 55</u>	\$3 644 495	\$3 934 785 <u>3 644 495</u>
TOTALS FOR BIENNIUM		\$6 917 594 55		\$7 579 280

* Revenue from an additional 1/4 cent is required by Section 203 of the Streets and Highways Code to be expended on State highways within cities. (See budget of Department of Public Works—Division of Highways.)

PAYMENTS AND GRANTS TO LOCAL GOVERNMENT
CIVILIAN DEFENSE ACTIVITIES

SUMMARY

	ACTUAL AND ESTIMATED 1943-1945 BIENNIUM 95th and 96th FISCAL YEARS	ESTIMATED 1945-1947 BIENNIUM 97th and 98th FISCAL YEARS	INCREASE (+) OR DECREASE (-) FROM 1943-1945
GENERAL FUND			
WORKMEN'S COMPENSATION BENEFITS FOR CIVILIAN DEFENSE WORKERS (Chapter 920, Statutes of 1943)	\$3 988 00	—	\$-3 988 00
AID TO LOCAL GOVERNMENTS FOR CIVILIAN DEFENSE ACTIVITIES (Chapter 805, Statutes of 1943)	2 133 000 00	342 000 00	-1 791 000 00
SUPPORT OF CHILD CARE CENTERS (Chapter 923, Statutes of 1943)	—	—	—
TOTALS, GENERAL FUND	\$2 136 988 00	\$342 000 00	\$-1 794 988 00

ANALYSIS OF ESTIMATED REQUIREMENTS

	ACTUAL 1943-44 95th Fiscal Year	ESTIMATED 1944-45 96th Fiscal Year	ESTIMATED 1945-46 97th Fiscal Year	ESTIMATED 1946-47 98th Fiscal Year
WORKMEN'S COMPENSATION BENEFITS FOR CIVILIAN DEFENSE WORKERS (Represents expenditures made for compensation benefits covering injuries to civilian defense workers out of \$500,000 appropriated for this purpose by Chap. 903, Statutes of 1943.)	\$3 988 00	—	—	—
AID TO LOCAL GOVERNMENTS FOR CIVILIAN DEFENSE ACTIVITIES (Chapter 805, Statutes of 1943)				
Control center telephone service	\$63 270 00	\$128 700 00	\$30 780	—
Overnight housing facilities for members of the armed forces	147 630 00	143 000 00	34 200	—
Salaries of local civilian defense employees	231 990 00	471 900 00	112 860	—
Other general civilian defense expense	260 110 00	686 400 00	164 160	—
Totals, Civilian Defense Activities	\$703 000 00	\$1 430 000 00	\$342 000	\$342 000
TOTALS FOR BIENNIUM (See budget of the Department of Finance for administrative expenses under this act.)		\$2 133 000 00		\$342 000
SUPPORT OF CHILD CARE CENTERS (Chapter 923, Statutes of 1943)*	*	*	*	*

*Since Federal and local funds have proven to be adequate for support of local child care centers, no expenditures were made from this appropriation during the 1943-1945 biennium and none are anticipated during 1945-1947. For expenses of administration and supervision of child care centers, see budget of the Department of Education.

PAYMENTS AND GRANTS TO LOCAL GOVERNMENT
FOR OTHER PURPOSES

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SUMMARY

	ACTUAL AND ESTIMATED 1943-1945 BIENNIUM 95th and 96th Fiscal Years	ESTIMATED 1945-1947 BIENNIUM 97th and 98th Fiscal Years	INCREASE (+) OR DECREASE (—) FROM 1943-1945
GENERAL FUND			
SALARIES OF SUPERIOR COURT JUDGES (Fixed charge prescribed by Section 736b of the Political Code)	\$1 303 496 42	\$1 304 000 00	\$*503 58
ALLOCATION TO LOCAL AGENCIES FOR PLANS AND SITES FOR POSTWAR PUBLIC WORKS (Appropriated by Chapter 47, Statutes of 1944, 4th Extra Session)	\$4 375 000 00	\$5 500 000 00	\$*1 125 000 00
FAIR AND EXPOSITION FUND			
APPORTIONMENT TO COUNTY AGRICULTURAL AND CITRUS FAIRS (Fixed charge prescribed by Sections 19622, 19624, and 19626, of the Business and Professions Code.)	\$404 431 93	\$1 178 882 00	\$*774 450 07
ALCOHOL BEVERAGE CONTROL FUND			
APPORTIONMENT OF LIQUOR LICENSE FEES: (Fixed charge prescribed by Chapter 330, Statutes of 1935)			
To cities	\$4 999 934 48	\$5 202 000 00	\$*202 065 52
To counties	1 060 678 43	1 118 000 00	+57 321 57
Totals, Apportionment	\$6 060 612 91	\$6 320 000 00	\$*259 387 09
MOTOR VEHICLE LICENSE FEE FUND			
APPORTIONMENT OF MOTOR VEHICLE LICENSE FEES: (Fixed charge prescribed by Revenue and Taxation Code, Section 11005.)			
To cities	\$8 407 781 30	\$10 051 106 00	\$*1 643 324 70
To counties	8 407 781 30	10 051 106 00	+1 643 324 70
Totals, Apportionment	\$16 815 562 60	\$20 102 212 00	\$*3 286 649 40
GRAND TOTALS, ALL FUNDS	\$28 959 103 86	\$34 405 094 00	\$*5 445 990 14

PAYMENTS AND GRANTS TO LOCAL GOVERNMENT
FOR OTHER PURPOSES-Continued

SUPERIOR COURTS

	ACTUAL 1943-44 95th Fiscal Year	ESTIMATED 1944-45 96th Fiscal Year	ESTIMATED 1945-46 97th Fiscal Year	ESTIMATED 1946-47 98th Fiscal Year
State's share of salaries of Superior Court judges (fixed charge prescribed by Section 736b of the Political Code)	\$651 496 42	\$652 000 00 651 496 42	\$652 000	\$652 000 652 000
TOTALS FOR BIENNIUM, PAYABLE FROM GENERAL FUND		\$1 303 496 42		\$1 304 000

ANALYSIS BY COUNTIES

TOTAL ANNUAL EXPENDITURE					
COUNTY	NUMBER OF JUDGES	TOTAL ANNUAL SALARY FOR JUDGE	COUNTY'S SHARE	STATE'S SHARE AT \$4,000 PER JUDGE	TOTAL STATE'S SHARE FOR BIENNIUM
Alameda	9	\$10 000 00	\$ 54 000 00	\$ 36 000 00	\$ 72 000 00
Alpine	1	5 500 00	1 500 00	4 000 00	8 000 00
Amador	1	5 500 00	1 500 00	4 000 00	8 000 00
Butte	1	6 500 00	2 500 00	4 000 00	8 000 00
Calaveras	1	6 000 00	2 000 00	4 000 00	8 000 00
Colusa	1	6 000 00	2 000 00	4 000 00	8 000 00
Contra Costa	2	8 000 00	8 000 00	8 000 00	16 000 00
Del Norte	1	4 750 00	750 00	4 000 00	8 000 00
El Dorado	1	6 000 00	2 000 00	4 000 00	8 000 00
Fresno	4	7 000 00	12 000 00	16 000 00	32 000 00
Glenn	1	5 000 00	2 000 00	4 000 00	8 000 00
Humboldt	1	7 500 00	3 500 00	4 000 00	8 000 00
Imperial	2	6 000 00	4 000 00	8 000 00	16 000 00
Inyo	1	5 000 00	1 000 00	4 000 00	8 000 00
Kern	3	7 000 00	9 000 00	12 000 00	24 000 00
Kings	1	5 000 00	1 000 00	4 000 00	8 000 00
Lake	1	5 500 00	1 500 00	4 000 00	8 000 00
Lassen	1	6 000 00	2 000 00	4 000 00	8 000 00
Los Angeles	50	10 000 00	300 000 00	200 000 00	400 000 00
Madera	1	6 500 00	2 500 00	4 000 00	8 000 00
Marin	1	8 000 00	4 000 00	4 000 00	8 000 00
Mariposa	1	6 000 00	2 000 00	4 000 00	8 000 00
Mendocino	1	5 000 00	1 000 00	4 000 00	8 000 00
Merced	2	6 400 00	4 800 00	8 000 00	16 000 00
Modoc	1	5 000 00	1 000 00	4 000 00	8 000 00
Mono	1	6 000 00	2 000 00	4 000 00	8 000 00
Monterey	1	8 000 00	4 000 00	4 000 00	8 000 00
Napa	1	6 000 00	2 000 00	4 000 00	8 000 00
Nevada	1	6 000 00	2 000 00	4 000 00	8 000 00
Orange	3	6 500 00	7 500 00	12 000 00	24 000 00
Placer	1	6 500 00	2 500 00	4 000 00	8 000 00
Plumas	1	6 000 00	2 000 00	4 000 00	8 000 00
Riverside	2	7 500 00	7 000 00	8 000 00	16 000 00
Sacramento	4	8 500 00	18 000 00	16 000 00	32 000 00
San Benito	1	6 000 00	2 000 00	4 000 00	8 000 00
San Bernardino	3	7 000 00	9 000 00	12 000 00	24 000 00
San Diego	6	7 500 00	21 000 00	24 000 00	48 000 00
San Francisco	18	10 000 00	108 000 00	72 000 00	144 000 00
San Joaquin	3	6 000 00	6 000 00	12 000 00	24 000 00
San Luis Obispo	1	6 500 00	2 500 00	4 000 00	8 000 00
San Mateo	2	8 500 00	9 000 00	8 000 00	16 000 00
Santa Barbara	2	7 500 00	7 000 00	8 000 00	16 000 00
Santa Clara	3	7 500 00	10 500 00	12 000 00	24 000 00
Santa Cruz	1	7 500 00	3 500 00	4 000 00	8 000 00
Shasta	1	6 500 00	2 500 00	4 000 00	8 000 00
Sierra	1	5 500 00	1 500 00	4 000 00	8 000 00
Siskiyou	1	6 000 00	2 000 00	4 000 00	8 000 00
Solano	2	7 000 00	6 000 00	8 000 00	16 000 00
Sonoma	2	7 500 00	7 000 00	8 000 00	16 000 00
Stanislaus	2	6 000 00	4 000 00	8 000 00	16 000 00
Sutter	1	6 000 00	2 000 00	4 000 00	8 000 00
Tehama	1	6 000 00	2 000 00	4 000 00	8 000 00
Trinity	1	5 000 00	2 000 00	4 000 00	8 000 00
Tulare	2	6 000 00	4 000 00	8 000 00	16 000 00
Tuolumne	1	6 000 00	2 000 00	4 000 00	8 000 00
Ventura	1	8 000 00	4 000 00	4 000 00	8 000 00
Yolo	1	6 500 00	2 500 00	4 000 00	8 000 00
Yuba	1	6 000 00	2 000 00	4 000 00	8 000 00
Totals	163		\$695 550 00	\$652 000 00	\$1 304 000 00

FOR OTHER PURPOSES—Continued

ANALYSIS OF ESTIMATED REQUIREMENTS

	ACTUAL 1943-44 95th Fiscal Year	ESTIMATED 1944-45 96th Fiscal Year	PROPOSED 1945-46 97th Fiscal Year	PROPOSED 1946-47 98th Fiscal Year
ALLOCATION TO LOCAL AGENCIES FOR PLANS AND SITES FOR POSTWAR PUBLIC WORKS: Chapter 47, Statutes 1944 (4th Extra Session)				
To Cities:				
For plans and specifications	-	\$2 131 000 00	\$2 678 000	-
For sites	-	919 000 00	1 155 000	-
Totals, Cities	-	\$3 050 000 00	\$3 833 000	-
To Counties:				
For plans and specifications	-	\$ 914 000 00	\$1 150 000	-
For sites	-	411 000 00	517 000	-
Totals, Counties	-	\$1 325 000 00	\$1 667 000	-
Totals, Cities and Counties	-	\$4 375 000 00	\$5 500 000	-
TOTALS FOR BIENNIUM		\$4 375 000 00		\$ 5 500 000
(See budgets of the State Controller and Department of Finance for estimated and proposed administrative expense under this act.)				
APPORTIONMENT TO COUNTY AGRICULTURAL AND CITRUS FAIRS (a):				
Appropriations and allocations out of net receipts from pari mutuel horse racing licenses:				
To County Agricultural Fairs:				
Apportionment for encouragement, based upon premiums paid	\$ 72 519 39	\$ 194 708 15	\$ 342 333	\$ 2 167
Allocations for permanent improvements	-	20 250 00	-	624 382
Totals, County Agricultural Fairs	\$ 72 519 39	\$ 214 958 15	\$ 342 333	\$ 626 549
To Citrus Fairs (National Orange Show):				
Apportionment for encouragement, based upon population	\$ 33 028 46	\$ 83 925 93	\$ 105 000	\$ 105 000
Totals, County and Citrus Fairs	\$105 547 85	\$ 298 884 08	\$ 447 333	\$ 731 549
TOTALS FOR BIENNIUM		\$ 404 431 93		\$ 1 178 882
(a) Appropriated by Sections 19622, 19624, and 19626 of the Business and Professions Code. See budget of Horse Racing Board for allocation of horse racing revenues.				
APPORTIONMENT OF LIQUOR LICENSE FEES:				
Apportionments to counties and incorporated cities of 50% of liquor license fees collected by the State during the apportionment year (January 1 to December 31):				
To cities (licenses in incorporated areas)	\$1 939 862 48	\$3 060 072 00	\$2 580 000	\$ 2 622 000
To counties (licenses in unincorporated areas)	408 826 43	651 852 00	555 000	563 000
Totals, Apportionment of Liquor License Fees	\$2 348 688 91	\$3 711 924 00	\$3 135 000	\$ 3 185 000
TOTALS FOR BIENNIUM		\$ 2 348 688 91		\$ 3 135 000
APPORTIONMENT OF MOTOR VEHICLE LICENSE FEES:				
Apportionment to cities and counties of net receipts from vehicle license fees (in lieu tax) during the apportion- ment year (April 1 to March 31), after deducting expenses of collection, administration and requirements for interest and redemption of State highway bonds:				
To cities (40%)	\$4 292 114 30	\$4 115 667 00	\$4 667 680	\$ 5 383 426
To counties (40%)	4 292 114 30	4 115 667 00	4 667 681	5 383 425
Totals, Apportionment of Motor Vehicle License Fees	\$8 584 228 60	\$8 231 334 00	\$9 335 361	\$10 766 851
TOTALS FOR BIENNIUM		\$16 815 562 60		\$20 102 212

Appendix

Agencies Financed Other Than From Revenue Funds

DEPARTMENT OF FINANCE:

Bureau of Printing

Bureau of Purchases--Purchasing Revolving Fund Operations

DEPARTMENT OF INDUSTRIAL RELATIONS:

Compensation Insurance Fund

DEPARTMENT OF MILITARY AND VETERANS' AFFAIRS:

Veterans' Welfare Board--Administration of Veterans' Farm
and Home Building Acts

DEPARTMENT OF PROFESSIONAL AND VOCATIONAL STANDARDS:

Business and Professions Building

BOARD OF STATE HARBOR COMMISSIONERS, SAN FRANCISCO

STATE EMPLOYEES' RETIREMENT SYSTEM:

State Employees' Retirement Fund Operations

STATE EMPLOYEES' RETIREMENT SYSTEM

REVENUES AND EXPENDITURES - STATE EMPLOYEES' RETIREMENT FUND

	ACTUAL 1943-44 95TH FISCAL YEAR	ESTIMATED 1944-45 96TH FISCAL YEAR	ESTIMATED 1945-46 97TH FISCAL YEAR	ESTIMATED 1946-47 98TH FISCAL YEAR
EXPENDITURES:				
Retirement allowances	\$732 111 29	\$832 042 00	\$898 605	\$931 887
Refund of contributions	1 116 413 70	1 307 023 00	1 307 023	1 307 023
Death benefits	393 319 01	322 509 00	322 509	322 509
TOTAL EXPENDITURES	2 241 844 00	2 461 574 00 <u>2 241 844 00</u>	2 528 137	2 561 419 <u>2 528 137</u>
TOTALS FOR BIENNIUM		4 703 418 00		5 089 556
REVENUES:				
Contributions from members	3 673 577 57	4 398 574 44	4 838 430	4 838 430
Contributions from state and subdivisions	3 095 601 05	3 358 118 80	3 695 952	3 695 952
Interest	1 160 138 39	1 220 000 00	1 317 600	1 366 400
TOTAL REVENUES	7 929 317 01	8 976 693 24 <u>7 929 317 01</u>	9 851 982	9 900 782 <u>9 851 982</u>
TOTALS FOR BIENNIUM		16 906 010 25		19 752 764

STATEMENT OF SURPLUS

State Employees' Retirement Fund

Estimated balance, July 1, 1945:	
Cash in treasury	\$100 000
State and subdivision contributions in course of collection	400 000
Employee contributions in course of collection	350 000
Investments at book value	<u>46 592 070</u>
	\$47 442 070
Estimated revenue for biennium 1945-1947:	
Contributions from members	9 676 860
Contributions from state and subdivisions	7 391 904
Interest	<u>2 684 000</u>
Total	19 752 764
Less estimated expenditures for biennium 1945-1947:	
Retirement allowances	1 830 492
Refund of contributions	2 614 046
Death benefits	<u>645 018</u>
	5 089 556
Estimated balance, June 30, 1947	62 105 278

APPENDIX
Department of Finance
BUREAU OF PRINTING

SUMMARY

	ACTUAL AND ESTIMATED 1943-45 BIENNIUM 95-96 FISCAL YEARS	ESTIMATED AND PROPOSED 1945-47 BIENNIUM 97-98 FISCAL YEARS	INCREASE (+) OR DECREASE (-) FROM 1943-45
PRINTING FUND (A Working Revolving Fund)			
EXPENDITURES			
Support:			
Administration	\$96 219 00	\$108 785 00	+\$12 566 00
Publications and Documents	108 976 00	122 258 00	+13 282 00
Maintenance and Operation of Plant	2 722 641 00	2 839 928 00	+117 287 00
Totals, Support	2 927 836 00	3 070 971 00	+143 135 00
Contributions to State Employees' Retirement Fund	48 723 00	51 000 00	+2 277 00
TOTAL EXPENDITURES	2 976 559 00	3 121 971 00	+145 412 00

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS FISCAL YEARS				ACTUAL 1943-44 95TH FISCAL YEAR	ESTIMATED 1944-45 96TH FISCAL YEAR	PROPOSED 1945-46 97TH FISCAL YEAR	PROPOSED 1946-47 98TH FISCAL YEAR
43-44	44-45	45-46	46-47				
RECAPITULATION BY OBJECT							
282	396	307	397	Salaries and wages:			
				Positions now authorized			
				1945-1947 Normal salary adjustments			
-	-	1	1	Proposed new positions			
282	396	308	398	Totals, Salaries and Wages			
				Operating expenses			
				Equipment			
				TOTALS			
				TOTALS FOR BIENNIUM FOR SUPPORT			

ANALYSIS BY FUNCTION AND OBJECT

ADMINISTRATION

				BASIC SALARY RANGE			
1	1	1	1	State Printer			
1	1	1	1	Plant Superintendent			
1	1	1	1	Assistant to State Printer			
1	1	1	1	Secretary-Stenographer			
1	1	1	1	Senior Account Clerk			
2	2	2	2	Intermediate Account Clerk			
2	2	2	2	Bookkeeping Machine Operator			
3	3	3	3	Intermediate Typist-Clerk			
2	2	2	2	Bookkeeper, Grade 1			
1	1	1	1	Calculating Machine Operator			
1	1	1	1	Intermediate File Clerk			
1	1	1	1	Intermediate Information Clerk			
1	1	1	1	Intermediate Stenographer-Clerk			
18	18	18	18	Totals, Positions Now Authorized			
				1945-1947 Normal salary adjustments			
-	-	1	1	Proposed New Positions:			
				Accounting Officer, Grade 1			
18	18	19	19	Totals, Salaries and Wages			

APPENDIX
Department of Finance
BUREAU OF PRINTING - Continued

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EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS FISCAL YEARS					ACTUAL 1943-44 95TH FISCAL YEAR	ESTIMATED 1944-45 96TH FISCAL YEAR	PROPOSED 1945-46 97TH FISCAL YEAR	PROPOSED 1946-47 98TH FISCAL YEAR
43-44	44-45	45-46	46-47					
ADMINISTRATION - Continued								
OPERATING EXPENSES								
Office					\$1 297 00	\$1 300 00	\$1 300	\$1 300
Traveling					129 00	130 00	150	150
Telephone and telegraph					1 268 00	1 275 00	1 300	1 300
Postage					1 095 00	1 100 00	1 200	1 200
Insurance					-	570 00	650	700
Pro rata Personnel Board's services					270 00	274 00	280	285
Totals, Operating Expenses					4 059 00	4 649 00	4 880	4 935
EQUIPMENT								
Capitol office					236 00	-	-	-
Accounting office					839 00	550 00	2 335	1 035
Totals, Equipment					1 075 00	550 00	2 335	1 035
TOTALS, ADMINISTRATION					47 325 00	48 894 00	54 565	54 220
						47 325 00		54 565
TOTALS FOR BIENNIIUM						96 219 00		108 785
PUBLICATIONS AND DOCUMENTS								
SALARIES AND WAGES								
						BASIC SALARY RANGE		
1	1	1	1	Supervisor of Documents		200(15)260	3 420	3 420
1	1	1	1	Junior Stenographer-Clerk		90(5)115	1 500	1 500
1	1	1	1	Intermediate Stenographer-Clerk		110(10)150	1 620	1 620
1	1	1	1	Porter		.85(.05).90 hr.	1 872	1 872
4	4	4	4	Totals, Positions Now Authorized	7 994 00	8 214 00	8 412	8 412
1945-1947 Normal salary adjustments							135	449
Proposed New Positions:								
-	-	-	-	Intermediate Account Clerk (Re-				
-	-	-	-	classification of Junior				
-	-	-	-	Stenographer-Clerk)		110(10)150	240	360
4	4	4	4	Totals, Salaries and Wages	7 994 00	8 214 00	8 787	9 221
OPERATING EXPENSES								
Office					600 00	650 00	650	650
Accounting services					1 350 00	1 400 00	1 400	1 400
Printing law books					44 000 00	40 000 00	55 000	40 000
Traveling					50 00	100 00	100	100
Telephone and telegraph					225 00	250 00	250	250
Postage and postage meter mailing					1 338 00	2 000 00	1 400	2 000
Freight and express					200 00	500 00	200	500
Totals, Operating Expenses					47 763 00	44 900 00	59 000	44 900
EQUIPMENT								
Office					5 00	100 00	150	200
TOTALS, PUBLICATIONS AND DOCUMENTS					55 762 00	53 214 00	67 937	54 321
						55 762 00		67 937
TOTALS FOR BIENNIIUM						108 976 00		122 258
MAINTENANCE AND OPERATION OF PLANT								
SALARIES AND WAGES								
						BASIC SALARY RANGE		
Bindery:								
1	1	1	1	Bindery Foreman		245(20)305	3 660	3 660
1	1	1	1	Bindery Forelady		1.16(.05)1.26 hr.	2 621	2 621
34	40	35	40	Journeyman Bookbinder, Trimmer and Machine Operator		1.43(.05)1.53 hr.	87 280	98 320
53	65	55	65	Journeywoman Binder Worker		.73(.05).83 hr.	74 300	86 900
4	3	4	3	Apprentice Bookbinder		.45 to 1.13 hr.	9 401	7 051
2	3	2	3	Apprentice Bindery Worker		.33 to .64 hr.	2 662	3 993
1	1	1	1	Janitor		100(10)140	1 980	1 980
11	11	10	11	Porter		.80(.05).90 hr.	18 720	20 592

APPENDIX
Department of Finance
BUREAU OF PRINTING - Continued

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS FISCAL YEARS					ACTUAL 1943-44 95TH FISCAL YEAR	ESTIMATED 1944-45 96TH FISCAL YEAR	PROPOSED 1945-46 97TH FISCAL YEAR	PROPOSED 1946-47 98TH FISCAL YEAR
43-44	44-45	45-46	46-47					
MAINTENANCE AND OPERATION OF PLANT								
SALARIES AND WAGES - Continued								
Composing Room:								
1	1	1	1	Composing Room Foreman	\$275(15)335		\$4 260	\$4 260
1	1	1	1	Job Room Foreman	245(15)305		4 080	4 080
1	1	1	1	Supervising Copy Editor	230(15)290		2 580	2 580
1	1	1	1	Linotype Machinist	1.48(.05)1.58 hr.		3 328	3 328
1	1	1	1	Monotype Machinist	1.49(.05)1.69 hr.		3 515	3 515
16	30	20	30	Linotype Operator	1.43(.05)1.53 hr.		41 000	51 000
25	37	27	37	Compositor	1.43(.05)1.53 hr.		62 000	76 000
10	20	10	20	Proofreader	1.43(.05)1.53 hr.		20 000	26 000
1	3	2	3	Monotype Keyboard Operator	1.43(.05)1.53 hr.		2 800	3 600
10	18	12	18	Copyholder	.75(.05) .85 hr.		10 000	15 000
2	3	3	3	Apprentice Compositor	.34 to 1.22 hr.		3 600	3 600
4	6	4	6	Porter	.80(.05) .90 hr.		5 000	6 000
Press Room:								
1	1	1	1	Press Room Foreman	245(15)305		3 900	3 900
18	30	20	30	Cylinder Pressman	1.43(.05)1.53 hr.		50 000	63 648
5	5	5	5	Platen Pressman	1.35(.05)1.45 hr.		15 080	15 080
4	4	4	4	Two-Color Pressman	1.43(.05)1.53 hr.		12 729	12 729
2	2	2	2	Apprentice Trainee	.88(.05) .94 hr.		3 910	3 910
4	4	4	4	Apprentice Pressman	.98(.05)1.25 hr.		10 400	10 400
2	2	2	2	Press Assistant	.83(.05) .93 hr.		3 868	3 868
7	9	7	9	Porter	.80(.05) .90 hr.		11 648	13 104
3	4	3	4	Two-Color Press Assistant	1.08(.05)1.18 hr.		7 051	9 817
Offset and Multilith:								
1	1	1	1	Offset Cameraman	1.55(.05)1.65 hr.		3 328	3 328
1	1	1	1	Multilith Operator	1.00(.05)1.10 hr.		2 288	2 288
3	4	4	4	Lithographic Offset Pressman	1.47(.05)1.57 hr.		12 646	12 646
2	3	3	3	Offset Press Assistant	.90(.05)1.00 hr.		5 928	5 928
1	2	2	2	Lithographic Plate Maker	1.38(.05)1.48 hr.		5 740	5 740
1	2	2	2	Lithograph Apprentice	.90(.05)1.22 hr.		3 952	3 952
1	2	2	2	Porter	.80(.05) .90 hr.		3 536	3 536
Miscellaneous:								
3	3	3	3	Printing Plant Machinist	200(15)260		9 720	9 720
1	1	1	1	Receiving Clerk	110(10)150		2 100	2 100
1	1	1	1	Rubber Stamp Maker	.73(.05) .83 hr.		1 726	1 726
1	1	1	1	Metal Man	.80(.05) .90 hr.		1 872	1 872
1	1	1	1	Mill and Cabinet Maker	160(10)200		2 400	2 400
1	1	1	1	Janitress (part time)	100(10)140		1 440	1 440
8	15	10	15	Porter	.80(.05) .90 hr.		18 720	28 080
1	10	4	10	Junior Legislative Clerk	100(10)140		6 720	16 800
4	15	4	15	Senior Legislative Clerk	140(10)180		8 640	32 400
1	1	1	1	Legislative Copy Editor	150(10)190		2 580	2 580
1	1	1	1	Supervisor of Bill Room	150(10)190		2 340	2 460
1	1	1	1	Senior Stenographer-Clerk	150(10)190		2 220	2 220
-	-	-	-	Temporary help	(20 000 00)	(20 000 00)	15 000	20 000
-	-	-	-	Paper*Stock Clerk	130(10)170		1 860	1 980
260	374	285	375	Totals, Salaries and Wages	567 553 00	717 312 00	596 129	723 732
OPERATING EXPENSES								
				Bookbinding	4 421 00	5 500 00	4 900	5 500
				Composing Room	7 443 00	8 000 00	7 500	8 000
				Press room	4 316 00	5 000 00	4 500	4 000
				Offset and multilith	2 112 00	2 800 00	2 200	2 500
				Stock room and receiving	1 952 00	3 000 00	2 000	3 000
				Shipping and delivery	1 445 00	1 600 00	1 000	1 700
				Rubber stamp	246 00	300 00	200	300
				Building repairs and shop	1 442 00	1 500 00	1 500	2 000
				Heat	1 534 00	1 750 00	1 600	1 750
				Light and power	7 331 00	8 000 00	7 500	8 000
				Water, soap and towels	1 456 00	1 600 00	1 500	1 500
				Plant overhead expense	9 157 00	10 000 00	9 000	10 000
				Warehouse storage and hauling	6 192 00	6 700 00	6 000	6 800
				Insurance on building	163 00	164 00	164	164
				Merchandise and equipment	849 00	850 00	850	850
				Pro rata Personnel Board's services	3 689 00	4 673 00	3 874	4 703
				Direct charges to jobs	124 673 00	128 000 00	125 000	130 000
				Materials used	501 349 00	550 000 00	520 000	570 000
				Totals, Operating Expenses	679 770 00	739 437 00	699 288	760 767

APPENDIX
Department of Finance
BUREAU OF PRINTING - Continued

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EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS FISCAL YEARS				ACTUAL 1943-44 95TH FISCAL YEAR	ESTIMATED 1944-45 96TH FISCAL YEAR	PROPOSED 1945-46 97TH FISCAL YEAR	PROPOSED 1946-47 98TH FISCAL YEAR
43-44	44-45	45-46	46-47				
MAINTENANCE AND OPERATION OF PLANT - Continued							
EQUIPMENT							
Bindery				\$1,017 00	\$300 00	-	\$52 576
Composing room				557 00	1 575 00	\$3 986	500
Press room				125 00	1 000 00	-	-
Offset and multilith				100 00	500 00	1 000	1 000
Receiving and stores				-	-	-	600
Building improvements				195 00	200 00	150	200
Totals, Equipment				<u>14 394 00</u>	<u>3 575 00</u>	<u>5 136</u>	<u>54 876</u>
TOTALS, MAINTENANCE AND OPERATION OF PLANT				1 262 317 00	1 460 324 00 <u>1 262 317 00</u>	1 300 553	1 539 375 <u>1 300 553</u>
TOTALS FOR BIENNium					2 722 641 00		2 839 928

APPENDIX
Department of Finance
BUREAU OF PURCHASES - PURCHASING REVOLVING FUND OPERATIONS

SUMMARY

	ACTUAL AND ESTIMATED 1943-45 BIENNIUM 95-96 FISCAL YEARS	ESTIMATED AND PROPOSED 1945-47 BIENNIUM 97-98 FISCAL YEARS	INCREASE (+) OR DECREASE (-) FROM 1943-45
PURCHASING REVOLVING FUND			
EXPENDITURES			
Support:			
Purchasing Revolving Fund Operations	\$157 594 47	\$176 509 00	+\$18 914 53
Contributions to State Employees' Retirement Fund	3 763 00	4 105 00	+342 00
TOTAL EXPENDITURES	161 357 47	180 614 00	+19 256 53

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS FISCAL YEARS					ACTUAL 1943-44 95TH FISCAL YEAR	ESTIMATED 1944-45 96TH FISCAL YEAR	PROPOSED 1945-46 97TH FISCAL YEAR	PROPOSED 1946-47 98TH FISCAL YEAR
43-44	44-45	45-46	46-47					
RECAPITULATION BY OBJECT								
26	27	26	26	Salaries and wages:				
				Positions now authorized	\$49 209 28	\$51 169 00	\$51 240	\$51 240
				Estimated salary savings			-1 500	-1 500
				1945-1947 Normal salary adjustments			1 065	2 685
-	-	2	2	Proposed new positions			2 880	3 240
26	27	28	28	Totals, Salaries and Wages	49 209 28	51 169 00	53 685	55 665
				Operating expenses	25 981 02	30 092 00	30 092	30 092
				Equipment	273 17	870 00	6 425	550
				TOTALS	75 463 47	82 131 00	90 202	86 307
						75 463 47		90 202
TOTALS FOR BIENNIUM FOR SUPPORT						157 594 47		176 509

ANALYSIS BY FUNCTION AND OBJECT

					BASIC SALARY RANGE			
SALARIES AND WAGES								
Central Stores:								
-	1	1	1	Storekeeper, Grade 2	\$240(15)285		\$2 880	\$2 880
2	1	1	1	Storekeeper, Grade 1	160(10)200		2 580	2 580
3	3	2	2	Intermediate Account Clerk	110(10)150		3 600	3 600
2	2	1	1	Intermediate Typist-Clerk	100(10)140		1 980	1 980
2	2	2	2	Senior Stock Clerks	140(10)180		4 680	4 680
4	5	5	5	Intermediate Stock Clerk	100(10)140		8 820	8 820
2	2	2	2	Bookkeeping Machine Operator	110(10)150		3 840	3 840
1	1	1	1	Janitor	100(10)140		1 620	1 620
-	-	1	1	Intermediate Stenographer-Clerk	110(10)150		2 100	2 100
-	-	-	-	Temporary help	110(10)150		300	300
Garages:								
1	1	1	1	Head Garageman	140(10)180		2 460	2 460
9	9	9	9	Garage Attendants	100(10)140		16 380	16 380
26	27	26	26	Totals, Positions Now Authorized	49 209 28	51 169 00	51 240	51 240
Estimated salary savings							-1 500	-1 500
1945-1947 Normal salary adjustments							1 065	2 685
Proposed New Positions:								
Central Stores:								
-	-	1	1	Intermediate Typist	100(10)140		1 500	1 620
-	-	-	-	Senior Stock Clerk				
(Reclassification of								
-	-	1	1	Intermediate Stock Clerk)	140(10)180		-	120
				Junior Account Clerk	90(10)120		1 380	1 500
26	27	28	28	Totals, Salaries and Wages	49 209 28	51 169 00	53 685	55 665

APPENDIX
Department of Finance
BUREAU OF PURCHASES - PURCHASING REVOLVING FUND OPERATIONS - Continued

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EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS FISCAL YEARS					ACTUAL 1943-44	ESTIMATED 1944-45	PROPOSED 1945-46	PROPOSED 1946-47
43-44	44-45	45-46	46-47		95TH FISCAL YEAR	96TH FISCAL YEAR	97TH FISCAL YEAR	98TH FISCAL YEAR
OPERATING EXPENSES								
Office					\$4 771 57	\$4 800 00	\$4 800	\$4 800
Automobile					510 51	720 00	720	720
State Compensation Insurance					392 83	400 00	400	400
Freight, cartage and express					3 010 78	2 950 00	2 950	2 950
Refund of freight and express					-4 557 94	-2 700 00	-2 700	-2 700
Postage					1 050 00	1 050 00	1 050	1 050
Janitor					483 27	500 00	500	500
Light, heat, power and water					770 88	815 00	815	815
Printing					294 76	225 00	225	225
Pro rata Personnel Board's services					251 20	350 00	350	350
Rent					16 132 13	17 957 00	17 957	17 957
Telephone and telegraph					466 53	510 00	510	510
Travel					-	50 00	50	50
Linen service					140 50	165 00	165	165
Upkeep of pooled vehicles					2 264 00	2 300 00	2 300	2 300
Totals, Operating Expenses					25 981 02	30 092 00	30 092	30 092
EQUIPMENT								
Office					245 97	370 00	5 925	50
Garage					27 20	500 00	500	500
Totals, Equipment					273 17	870 00	6 425	550

A P P E N D I X
Department of Industrial Relations
STATE COMPENSATION INSURANCE FUND

SUMMARY

	ACTUAL AND ESTIMATED 1943-45 BIENNium 95-96 FISCAL YEARS	ESTIMATED AND PROPOSED 1945-47 BIENNium 97-98 FISCAL YEARS	INCREASE (+) OR DECREASE (—) FROM 1943-45
STATE COMPENSATION INSURANCE FUND			
EXPENDITURES			
Support:			
Salaries and wages	\$2 300 000 00	\$2 500 000 00	+\$200 000 00
Operating expenses	1 007 000 00	1 100 000 00	+93 000 00
Equipment	15 000 00	113 000 00	+98 000 00
Totals, Support	3 322 000 00	3 713 000 00	+391 000 00
Contributions to State Employees' Retirement Fund	78 000 00	87 000 00	+9 000 00
TOTAL EXPENDITURES	3 400 000 00	3 800 000 00	+400 000 00

APPENDIX
Department of Military and Veterans' Affairs
VETERANS' WELFARE BOARD

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SUMMARY

	ACTUAL AND ESTIMATED 1943-45 BIENNIIUM 95-96 FISCAL YEARS	ESTIMATED AND PROPOSED 1945-47 BIENNIIUM 97-98 FISCAL YEARS	INCREASE (+) OR DECREASE (-) FROM 1943-45
VETERANS' FARM AND HOME BUILDING FUND			
EXPENDITURES			
Support	\$436 422 68	\$579 799 00	+\$143 376 32
Less cost of administering Farm and Home Purchase Act of 1943 payable from Veterans' Farm and Home Building Fund of 1943	-	140 500 00	+140 500 00
Net Totals, Support	436 422 68	439 299 00	+2 876 32
Contributions to State Employees' Retirement Fund	11 083 34	12 040 00	+356 66
Totals, Current Expenses	448 106 02	451 339 00	+3 232 98
Debt Service:			
Bond Interest	2 794 648 00	2 095 403 00	-699 245 00
Bond Redemption	9 608 000 00	9 513 000 00	-95 000 00
Totals, Debt Service	12 402 648 00	11 608 403 00	-794 245 00
TOTAL EXPENDITURES	12 850 754 02	12 059 742 00	-791 012 02

RECEIPTS			
Payments on Farm and Home Purchase Contracts	17 275 161 50	12 000 000 00	-5 275 161 50
Interest Income from Other Sources	275 215 21	261 700 00	-13 515 21
TOTAL RECEIPTS	17 550 376 71	12 261 700 00	-5 288 676 71

VETERANS' FARM AND HOME BUILDING FUND OF 1943

EXPENDITURES			
Support	-	\$140 500 00	+\$140 500 00
Contributions to State Employees' Retirement Fund	-	4 050 00	+4 050 00
TOTAL EXPENDITURES	-	144 550 00	+144 550 00
RECEIPTS			
Payments on Farm and Home Purchase Contracts	\$29 309 14	\$1 109 000 00	+1 079 690 86

A P P E N D I X
Department of Military and Veterans' Affairs
VETERANS' WELFARE BOARD - Continued

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS FISCAL YEARS					ACTUAL 1943-44 95TH FISCAL YEAR	ESTIMATED 1944-45 96TH FISCAL YEAR	PROPOSED 1945-46 97TH FISCAL YEAR	PROPOSED 1946-47 98TH FISCAL YEAR
43-44	44-45	45-46	46-47					
<u>RECAPITULATION BY OBJECT</u>								
59	64	64	64	Salaries and wages:	\$145 368 39	\$171 181 00	\$172 880	\$172 880
				Positions now authorized				
				Estimated salary savings		-2 000 00	-2 000	-2 000
				1945-1947 Normal salary adjustments			1 560	3 450
-	-	17	17	Proposed new positions			40 100	42 200
59	64	81	81	Totals, Salaries and Wages	145 368 39	169 181 00	212 540	216 530
				Operating expenses	93 396 70	57 900 00	70 222	70 877
				Equipment	1 379 25	1 757 00	12 950	600
				TOTALS	240 144 34	228 838 00	295 712	288 007
				Reimbursements for services rendered				
				to other activities of the Board:				
				Veterans' Educational Institute	-2 671 70	-4 610 00	-	-
				Veterans' Claims and Rights Service		-590 00	-1 500	-1 500
				Preliminary Expenses Veterans' Farm	-6 429 49	-17 610 00	-	-
				and Home Purchase Act of 1943				
				Veterans' Dependents Education	-188 47	-460 00	-460	-460
				NET TOTALS	230 854 68	205 568 00 230 854 68	293 752*	286 047* 293 752
				NET TOTALS FOR BIENNIUM FOR SUPPORT		436 422 68		579 799

ANALYSIS BY FUNCTION AND OBJECT

ADMINISTRATION

					BASIC SALARY RANGE		
-	-	-	-	SALARIES AND WAGES			
1	1	1	1	Board Member (4) Per Diem	\$10.00 da.	\$2 000	\$2 000
-	1	1	1	Chairman	500.00	6 240	6 240
-	1	1	1	General Manager	400(20)480	6 000	6 000
1	1	1	1	Secretary	340(20)420	5 280	5 280
1	1	1	1	Assistant Secretary	290(15)350	4 080	4 080
1	2	2	2	Secretary-Stenographer	160(10)200	4 920	4 920
2	2	2	2	Attorney (part time)	230(15)290	5 160	5 160
-	1	1	1	Confidential Secretary to Chairman	250.00	3 000	3 000
2	2	2	2	District Manager	260(15)320	8 160	8 160
7	7	7	7	Property Inspector and Appraiser	180(10)220	20 580	20 580
3	3	3	3	Property Appraiser	260(15)320	12 240	12 240
1	1	1	1	Estimator of Building Construction	215(15)275	3 600	3 600
1	1	1	1	Departmental Accounting Officer, Grade 2	260(15)320	4 080	4 080
1	1	1	1	Bookkeeper, Grade 2	180(10)220	2 940	2 940
1	2	2	2	Senior Account Clerk	150(10)190	5 160	5 160
1	1	1	1	Supervising Cashier-Clerk	200(15)260	3 420	3 420
1	1	1	1	Accountant-Auditor, Grade 1	170(10)210	2 820	2 820
2	2	2	2	Senior Cashier-Clerk	150(10)190	5 160	5 160
1	1	1	1	Assistant Cashier-Clerk	110(10)150	2 100	2 100
2	1	1	1	Intermediate Account Clerk	110(10)150	2 100	2 100
8	9	9	9	Bookkeeping Machine Operator	110(10)150	17 220	17 220
4	3	3	3	Senior Stenographer-Clerk	150(10)190	7 740	7 740
12	11	11	11	Intermediate Stenographer-Clerk	110(10)150	21 660	21 660
2	2	2	2	Intermediate Typist-Clerk	100(10)140	3 240	3 240
-	1	1	1	Intermediate Legal Stenographer	110(10)150	1 620	1 620

* The division of these expenditures as between the two acts administered is as follows:

Veterans' Farm and Home Purchase Act of 1921	\$225 252	\$214 047
Veterans' Farm and Home Purchase Act of 1943	68 500	72 000

Totals	293 752	286 047
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APPENDIX
Department of Military and Veterans' Affairs
VETERANS' WELFARE BOARD - Continued

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EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS FISCAL YEARS					ACTUAL 1943-44 95TH FISCAL YEAR	ESTIMATED 1944-45 96TH FISCAL YEAR	PROPOSED 1945-46 97TH FISCAL YEAR	PROPOSED 1946-47 98TH FISCAL YEAR
43-44	44-45	45-46	46-47					
ADMINISTRATION								
SALARIES AND WAGES - Continued					BASIC SALARY RANGE			
1	1	1	1	Senior Clerk	\$140(10)180		\$2 460	\$2 460
2	2	2	2	Senior Information Clerk	140(10)180		2 920	4 920
1	1	1	1	Intermediate Clerk	100(10)140		1 980	1 980
-	1	1	1	Intermediate Office Appliance Operator	100(10)140		1 500	1 500
-	1	1	1	Intermediate File Clerk	100(10)140		1 500	1 500
59	64	64	64	Totals, Positions Now Authorized	145 368 39	171 181 00	172 880	172 880
Estimated salary savings						-2 000 00	-2 000	-2 000
1945-1947 Normal salary adjustments							1 560	3 450
Proposed New Positions:								
-	-	2	2	District Manager	260(15)320		6 840	7 200
-	-	9	9	Property Inspector and Appraiser	180(10)220		22 140	23 220
-	-	1	1	Supervising Account Clerk, Grade 1	140(10)230		2 580	2 700
-	-	1	1	Supervising Clerk, Grade 1	180(10)220		2 480	2 580
-	-	2	2	Intermediate Stenographer-Clerk	110(10)150		3 320	3 560
-	-	1	1	Intermediate Typist-Clerk	100(10)140		1 500	1 520
-	-	1	1	Junior Typist-Clerk	80(5)105		1 260	1 320
59	64	81	81	Totals, Salaries and Wages	145 368 39	169 181 00	212 540	216 530
OPERATING EXPENSES								
Clerical and office					5 007 75	2 800 00	4 000	4 000
Printing					-	4 000 00	4 400	4 600
Property inspecting and appraising					265 20	150 00	450	650
Rent					16 295 53	17 300 00	20 000	20 000
Title insurance					-	150 00	150	150
Traveling - rail and water					2 132 33	2 800 00	4 000	4 000
Traveling - automobile					7 711 72	7 000 00	12 000	12 000
Telephone and telegraph					3 957 49	4 500 00	5 000	5 000
Postage					14 113 82	15 000 00	14 900	14 900
Credit report					547 64	400 00	1 400	1 600
Pro rata Personnel Board's services					929 95	950 00	1 372	1 397
Pro rata general fiscal administration					1 845 00	1 850 00	2 050	2 080
Operating expense - repossessed property					1 158 36	1 000 00	500	500
War damage insurance					39 429 91	-	-	-
Totals, Operating Expenses					93 390 70	57 900 00	70 222	70 877
EQUIPMENT								
Clerical and office					104 25	1 300 00	600	600
Automobile					1 275 00	457 00	12 350	-
Totals, Equipment					1 379 25	1 757 00	12 950	600

APPENDIX
Department of Military and Veterans' Affairs
VETERANS' WELFARE BOARD - Continued

EXPENDITURES FOR DEBT SERVICE

	ACTUAL 1943-44 95TH FISCAL YEAR	ESTIMATED 1944-45 96TH FISCAL YEAR	ESTIMATED 1945-46 97TH FISCAL YEAR	ESTIMATED 1946-47 98TH FISCAL YEAR
Bond interest	\$1 485 385 00	\$1 309 263 00	\$1 130 550	\$964 853
Bond redemption	4 778 000 00	4 830 000 00	4 565 000	4 948 000
Totals, Debt Service	6 263 385 00	6 139 263 00 6 263 385 00	5 695 550	5 912 853 5 695 550
TOTALS FOR BIENNium		12 402 648 00		11 608 403

RECEIPTS

	ACTUAL 1943-44 95TH FISCAL YEAR	ESTIMATED 1944-45 96TH FISCAL YEAR	ESTIMATED 1945-46 97TH FISCAL YEAR	ESTIMATED 1946-47 98TH FISCAL YEAR
FOR THE VETERANS' FARM AND HOME BUILDING FUND				
Receipts from farm and home purchase contracts:				
Interest	\$1 956 417 96	\$1 842 000 00	\$1 688 637	\$1 535 540
Principal	7 743 743 54	5 733 000 00	4 611 363	4 164 460
Interest on bond investments	126 237 19	147 674 00	136 700	125 000
Miscellaneous income	1 304 02	-	-	-
Totals, Receipts	9 827 702 71	7 722 674 00 9 827 702 71	6 436 700	5 825 000 6 436 700
TOTALS FOR BIENNium		17 550 376 71		12 261 700

FOR THE VETERANS' FARM AND HOME BUILDING FUND OF 1943

Receipts from home and farm purchase contracts:				
Interest	465 46	9 360 00	119 117	505 317
Principal	4 243 68	15 240 00	105 883	378 683
Totals, Receipts	4 709 14	24 600 00 4 709 14	225 000	884 000 225 000
TOTALS FOR BIENNium		29 309 14		1 109 000

APPENDIX
Department of Military and Veterans' Affairs
VETERANS' WELFARE BOARD - Continued

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STATEMENT OF UNBUDGETED SURPLUS

Veterans' Farm and Home Building Fund

Estimated unbudgeted surplus, July 1, 1945	\$3 192 189
Estimated receipts for biennium 1945-1947	<u>12 261 700</u>
Total	15 453 889
Less proposed expenditures for biennium 1945-1947:	
Support	\$439 299
Contributions to State Employees' Retirement Fund	12 040
Debt service	<u>11 608 403</u>
Total proposed expenditures	<u>12 059 742</u>
Estimated unbudgeted surplus, June 30, 1947	3 394 147

VETERANS' FARM AND HOME BUILDING FUND OF 1943

Estimated unbudgeted surplus, July 1, 1945	-\$111 088
Estimated receipts for biennium 1945-1947	<u>1 109 000</u>
Total	997 912
Less proposed expenditures for biennium 1945-1947:	
Support	\$140 500
Contributions to State Employees' Retirement Fund	<u>4 050</u>
Total proposed expenditures	<u>144 550</u>
Estimated unbudgeted surplus, June 30, 1947	853 362

APPENDIX
Department of Professional and Vocational Standards
BUSINESS AND PROFESSIONS BUILDING

SUMMARY

	ACTUAL AND ESTIMATED 1943-45 BIENNIUM 95-96 FISCAL YEARS	ESTIMATED AND PROPOSED 1945-47 BIENNIUM 97-98 FISCAL YEARS	INCREASE (+) OR DECREASE (-) FROM 1943-45
SPECIAL DEPOSIT FUND - BUSINESS AND PROFESSIONS BUILDING ACCOUNT*			
EXPENDITURES			
Expenditures for Administration and Operation	\$224 224 07	\$224 688 00	+\$463 93
Contributions to State Employees' Retirement Fund	580 42	589 00	+8 58
Repayments to Investing Agencies	138 796 38	138 000 00	-796 38
TOTAL EXPENDITURES	363 600 87	363 277 00	-323 87
REVENUES			
Business and Professions Building Rentals	360 681 94	360 750 00	+68 06
Parking Lot Rentals	5 434 55	6 430 00	+995 45
Miscellaneous	134 57	120 00	-14 57
TOTAL REVENUES	366 251 06	367 300 00	+1 048 94

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS FISCAL YEARS					ACTUAL 1943-44 95TH FISCAL YEAR	ESTIMATED 1944-45 96TH FISCAL YEAR	PROPOSED 1945-46 97TH FISCAL YEAR	PROPOSED 1946-47 98TH FISCAL YEAR
43-44	44-45	45-46	46-47					
RECAPITULATION BY OBJECT								
4	4	4	4	Salaries and wages:				
				Positions now authorized	\$7 665 00	\$7 965 00	\$8 065	\$8 065
				1945-1947 Normal salary adjustments	-	-	15	75
4	4	4	4	Totals, Salaries and Wages	7 665 00	7 965 00	8 080	8 140
				Operating expenses	105 690 31	102 600 00	102 214	105 214
				Equipment	3 76	300 00	470	570
				TOTALS	113 359 07	110 865 00	110 764	113 924
						113 359 07		110 764
				TOTALS FOR BIENNIUM FOR SUPPORT		224 224 07		224 688

ANALYSIS BY FUNCTION AND OBJECT

ADMINISTRATION

					BASIC SALARY RANGE			
1	1	1	1	SALARIES AND WAGES				
				Senior Information Clerk	\$140(10)180		\$2 460	\$2 460
1	1	1	1	Junior Typist-Clerk (part salary)	80(5)105		1 395	1 395
1	1	1	1	Women's Restroom Attendant	100(10)140		1 980	1 980
1	1	1	1	Garageman	100(10)140		1 980	1 980
-	-	-	-	Temporary help	(-)	(150 00)	250	250
4	4	4	4	Totals, Positions Now Authorized	7 665 00	7 965 00	8 065	8 065
				1945-1947 Normal salary adjustments			15	75
4	4	4	4	Totals, Salaries and Wages	7 665 00	7 965 00	8 080	8 140

* In accordance with the provisions of Sections 400 to 404 of the Business and Professions Code, the Business and Professions Building was constructed and is being operated by the Department of Professional and Vocational Standards as a self-sustaining enterprise. Out of the rentals received from State agencies occupying space in the building and the fees paid by users of its parking facilities are defrayed the cost of operating and maintaining the building. The remaining receipts are apportioned back to the agencies contributing to the cost of the building in proportion to their respective investments.

Since the major receipts of this fund have been included as expenditures for rent in the budgets of the respective agencies occupying the building, its transactions are not carried into the budget totals.

Office at Sacramento

A P P E N D I X
Department of Professional and Vocational Standards
BUSINESS AND PROFESSIONS BUILDING - Continued

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EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS FISCAL YEARS					ACTUAL 1943-44 95TH FISCAL YEAR	ESTIMATED 1944-45 96TH FISCAL YEAR	PROPOSED 1945-46 97TH FISCAL YEAR	PROPOSED 1946-47 98TH FISCAL YEAR
43-44	44-45	45-46	46-47					
ADMINISTRATION - Continued								
OPERATING EXPENSES								
Office					\$32 61	\$50 00	\$50	\$50
Printing					19 55	50 00	150	50
Telephone and telegraph					346 63	350 00	350	350
Freight, cartage and express					92	10 00	15	15
Pro rata Personnel Board's services					62 29	56 00	60	60
Insurance premium					52 33	60 00	65	65
Light, heat and power					20 553 03	21 000 00	21 300	21 500
Parking area					159 17	225 00	250	250
Building maintenance					2 501 10	2 000 00	2 200	2 500
Janitor service					3 676 46	3 500 00	3 600	3 800
Elevator service					2 724 00	2 724 00	2 724	2 724
Gardening service					-	150 00	150	150
Charges by the Department of Finance for:								
Building maintenance					9 039 16	9 550 00	9 400	9 500
Janitor service					51 674 22	51 400 00	52 000	53 500
Police service					9 410 91	5 700 00	4 000	4 600
Gardening service					1 241 36	1 400 00	1 400	1 400
Elevator service					4 196 57	4 375 00	4 500	4 700
Totals, Operating Expenses					105 690 31	102 600 00	102 214	105 214
EQUIPMENT								
Office					-	-	20	20
Light, heat and power					-	50 00	50	50
Building maintenance					3 76	100 00	100	100
Janitor service					-	150 00	300	400
Totals, Equipment					3 76	300 00	470	570

APPENDIX
Department of Professional and Vocational Standards
BUSINESS AND PROFESSIONS BUILDING - Continued

ESTIMATED REPAYMENTS TO INVESTING AGENCIES

INVESTING AGENCY	TOTAL INVESTMENT AS OF JULY 1, 1944	ESTIMATED REPAYMENTS TO INVESTING AGENCIES*			
		1943-44 95TH FISCAL YEAR	1944-45 96TH FISCAL YEAR	1945-46 97TH FISCAL YEAR	1946-47 98TH FISCAL YEAR
Department of Professional and Vocational Standards:					
Board of Accountancy	\$15 317 59	\$886 65	\$899 95	\$901 27	\$874 77
Board of Architectural Examiners	5 743 26	332 60	337 59	338 09	328 15
Board of Barber Examiners	26 805 54	1 551 86	1 575 13	1 577 45	1 531 07
Board of Registration for Civil Engineers	30 634 27	1 773 73	1 800 33	1 802 99	1 749 97
Contractors License Board	263 500 38	15 255 40	15 484 20	15 506 99	15 051 08
Board of Cosmetology	179 981 04	10 419 66	10 575 92	10 591 48	10 280 08
Board of Dental Examiners	15 317 58	886 65	899 95	901 27	874 77
Detective License Bureau	11 451 86	720 96	730 94	731 93	712 06
Board of Funeral Directors and Embalmers	22 975 95	1 330 40	1 350 36	1 352 35	1 312 59
Bureau of Furniture and Bedding Inspection	112 049 84	6 106 25	6 197 82	6 206 95	6 024 45
Board of Medical Examiners	34 464 79	1 995 18	2 025 10	2 028 08	1 968 45
Board of Nurse Examiners	49 781 47	2 882 27	2 925 49	2 929 80	2 843 66
Department of Investment:					
Division of Real Estate	57 259 31	3 605 07	3 654 94	3 659 91	3 560 53
Secretary of State:					
Collection Agency Division	11 451 87	720 96	730 94	731 93	712 06
General Fund	<u>324 465 25</u>	<u>20 428 74</u>	<u>20 711 34</u>	<u>20 739 51</u>	<u>20 176 31</u>
Totals	1 161 200 00	68 896 38	69 900 00	70 000 00	68 000 00
			<u>68 896 38</u>		<u>70 000 00</u>
TOTALS FOR BIENNIUM			138 796 38		138 000 00

REVENUES

	ACTUAL 1943-44 95TH FISCAL YEAR	ESTIMATED 1944-45 96TH FISCAL YEAR	ESTIMATED 1945-46 97TH FISCAL YEAR	ESTIMATED 1946-47 98TH FISCAL YEAR
FOR THE SPECIAL DEPOSIT FUND - BUSINESS AND PROFESSIONS BUILDING ACCOUNT				
Business and Professions Building rentals	\$180 306 94	\$180 375 00	\$180 375	\$180 375
Parking lot rentals	2 934 55	2 500 00	2 915	3 515
Miscellaneous	<u>74 57</u>	<u>60 00</u>	<u>60</u>	<u>60</u>
Totals, Revenues	183 316 06	182 935 00	183 350	183 950
		<u>183 316 06</u>		<u>183 350</u>
TOTALS FOR BIENNIUM		366 251 06		367 300

STATEMENT OF UNBUDGETED SURPLUS

Special Deposit Fund - Business and Professions Building Account

Estimated unbudgeted surplus, July 1, 1945 - Reserve for Building Repairs	\$7 730
Estimated revenue for biennium 1945-1947	<u>367 300</u>
Total	375 030
Less proposed expenditures for biennium 1945-1947:	
Support	\$224 688
Contributions to State Employees' Retirement Fund	589
Estimated repayments to investing agencies	<u>138 000</u>
Total proposed expenditures	<u>363 277</u>
Estimated unbudgeted surplus June 30, 1947 - Reserve for Building Repairs	11 753

* Estimated on accrual basis. Actual repayments are made semi-annually, after the close of the period in which the net rentals have accrued.

BOARD OF STATE HARBOUR COMMISSIONERS, SAN FRANCISCO

SUMMARY

	ACTUAL AND ESTIMATED 1943-45 BIENNium, 1945-47 BIENNium 95-96 FISCAL YEARS	ESTIMATED AND PROPOSED 1945-47 BIENNium 97-98 FISCAL YEARS	INCREASE (+) OR DECREASE (-) FROM 1943-45
SAN FRANCISCO HARBOUR IMPROVEMENT FUND			
EXPENDITURES			
Support:			
Administration	\$489 578 30	\$558 352 00	+\$69 373 70
Port Operation	1 284 242 25	1 519 693 00	+234 800 75
Port Maintenance	2 889 309 38	3 147 087 00	+257 777 62
Belt Railroad	2 254 247 87	1 861 073 00	-393 174 87
Totals, Support	6 918 027 80	7 086 805 00	+168 777 20
Contributions to State Employees' Retirement Fund	87 566 46	102 012 00	+14 445 54
Other Current Expenses:			
Maintenance of Fireboats	220 000 00	220 000 00	-
Services of City Firemen	42 056 47	50 000 00	+7 943 53
Totals, Other Current Expenses	262 056 47	270 000 00	+7 943 53
Totals, Current Expenses	7 267 650 73	7 458 817 00	+191 166 27
Debt Service:			
Bond Interest and Redemption	2 209 174 78	2 208 082 00	-1 092 78
Capital Outlay:			
Purchase of Land	130 000 00	-	-130 000 00
Construction, Improvements, and Equipment	422 166 78	3 227 000 00	+2 804 833 22
Totals, Capital Outlay	552 166 78	3 227 000 00	+2 674 833 22
TOTAL EXPENDITURES	10 028 992 29	12 893 899 00	+2 864 906 71
REVENUES			
Operating Revenue	10 382 826 42	10 784 000 00	+401 173 58
Nonoperating Revenue	418 072 44	410 000 00	-8 072 44
Cost of Replacements of Damaged Structures Recovered from Outside Parties	167 150 81	150 000 00	-17 150 81
TOTAL REVENUES	10 968 049 67	11 344 000 00	+375 950 33

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS FISCAL YEARS				ACTUAL 1943-44 95TH FISCAL YEAR	ESTIMATED 1944-45 96TH FISCAL YEAR	PROPOSED 1945-46 97TH FISCAL YEAR	PROPOSED 1946-47 98TH FISCAL YEAR
43-44	44-45	45-46	46-47				
RECAPITULATION BY OBJECT							
564	573	573	573	Salaries and wages:			
				Positions now authorized			
				Estimated salary savings			
				1945-1947 Normal salary adjustments			
				Proposed new positions			
-	-	19	28				
564	573	592	601	Totals, Salaries and Wages			
				Operating expenses			
				Equipment			
				Work in process - special services			
				TOTALS			
TOTALS FOR BIENNium FOR SUPPORT							

BOARD OF STATE HARBOR COMMISSIONERS, SAN FRANCISCO - Continued

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS FISCAL YEARS					ACTUAL 1943-44 95TH FISCAL YEAR	ESTIMATED 1944-45 96TH FISCAL YEAR	PROPOSED 1945-46 97TH FISCAL YEAR	PROPOSED 1946-47 98TH FISCAL YEAR
43-44	44-45	45-46	46-47					
ANALYSIS BY FUNCTION AND OBJECT								
ADMINISTRATION								
SALARIES AND WAGES					BASIC SALARY RANGE			
1	1	1	1	President	\$416.67		\$5 000	\$5 000
2	2	2	2	Commissioner	250.00		6 000	6 000
1	1	1	1	Administrative Assistant and Secretary	440(20)520		6 480	6 480
1	1	1	1	Departmental Accounting Officer and Assistant Secretary	300(20)380		4 800	4 800
1	1	1	1	Chief Harbor Engineer	540(20)620		7 680	7 680
1	1	1	1	Supervising Harbor Engineer	420(20)500		6 240	6 240
1	1	1	1	Port Traffic Manager	360(20)440		5 280	5 280
1	1	1	1	Chief Wharfinger	300(10)380		4 800	4 800
1	1	1	1	Supervisor of Properties	340.00		4 080	4 080
1	1	1	1	Senior Physical Testing Engineer	320(20)400		5 040	5 040
1	1	1	1	Associate Port Traffic Manager	260(15)320		4 080	4 080
2	2	2	2	Senior Accountant	260(15)320		7 980	7 980
1	1	1	1	Associate Harbor Engineer	260(10)320		4 080	4 080
1	1	1	1	Supervising Account Clerk, Grade 1	190(10)230		3 060	3 060
1	1	1	1	Secretary - Stenographer	160(10)200		2 700	2 700
3	3	3	3	Senior Account Clerk	150(10)190		7 740	7 740
2	2	2	2	Senior Stenographer-Clerk	150(10)190		5 160	5 160
1	1	1	1	Senior Legal Stenographer	150(10)190		2 580	2 580
1	1	1	1	Supervising Tabulating Machine Operator	150(10)190		2 580	2 580
1	1	1	1	Senior Typist-Clerk	140(10)180		2 460	2 460
3	3	3	3	Intermediate Account Clerk	110(10)150		6 060	6 060
3	3	3	3	Intermediate Stenographer-Clerk	110(10)150		6 180	6 180
3	3	3	3	Bookkeeping Machine Operator	110(10)150		6 060	6 060
2	2	2	2	Tabulating Machine Operator	110(10)150		4 200	4 200
1	1	1	1	Key Punch Operator, Grade 2	110(10)150		1 740	1 740
1	1	1	1	Intermediate Clerk	100(10)140		1 980	1 980
1	1	1	1	Intermediate Typist-Clerk	100(10)140		1 980	1 980
7	7	7	7	Calculating Machine Operator	100(10)140		12 420	12 420
3	3	3	3	Telephone Operator	100(10)140		5 940	5 940
1	1	1	1	Telephone Operator (part time)	.78(.06).98 hr		1 344	1 344
-	-	-	-	Junior Typist-Clerk	80(5)105		1 560	1 560
1	1	1	1	Laborer	1.00(.05)1.10 hr		2 367	2 367
-	-	-	-	Seasonal help	(3 562 56)	(2 000 00)	2 000	2 000
-	-	-	-	Overtime allowance	(-)	(-)	1 500	1 500
51	52	52	52	Totals, Positions Now Authorized	139 558 14	150 987 00	153 151	153 151
				1945-1947 Normal salary adjustments			932	2 018
				Proposed New Positions:				
-	-	1	1	Intermediate Typist-Clerk	100(10)140		1 500	1 620
-	-	1	1	Calculating Machine Operator	100(10)140		1 500	1 620
51	52	54	54	Totals, Salaries and Wages	139 558 14	150 987 00	157 083	158 409
OPERATING EXPENSES								
Executives and assistants					2 827 54	3 550 00	3 550	3 550
Administrative engineering					91 91	200 00	150	150
Accounting					5 632 76	6 100 00	6 100	6 100
General office					12 062 43	12 200 00	12 200	12 200
Chief Wharfinger's office					1 948 85	1 700 00	2 100	2 100
Law department					2 916 50	1 400 00	1 600	1 600
Traffic department					793 35	600 00	850	850
Laboratory					36 07	250 00	150	150
Preliminary engineering					3 334 96	1 000 00	3 000	3 000
Advertising and publicity					11 716 80	21 300 00	21 300	21 300
Office housing					6 72	-	-	-
Stationery and printing					5 435 43	5 500 00	7 000	7 000
Pro rata general fiscal administration					25 200 00	33 000 00	36 100	43 400
Pro rata Attorney General's services					7 500 00	7 500 00	7 500	7 500
Pro rata Personnel Board's services					10 377 96	11 500 00	13 000	13 000
Totals, Operating Expenses					89 881 28	105 800 00	114 600	121 900

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS FISCAL YEARS					ACTUAL 1943-44 95TH FISCAL YEAR	ESTIMATED 1944-45 96TH FISCAL YEAR	PROPOSED 1945-46 97TH FISCAL YEAR	PROPOSED 1946-47 98TH FISCAL YEAR
43-44	44-45	45-46	46-47					
ADMINISTRATION - Continued								
EQUIPMENT								
				Administrative engineering	-	\$100 00	\$100	\$100
				Accounting	\$2 126 88	-	-	-
				General office	-	975 00	3 280	3 280
				Chief Wharfinger's office	-	100 00	-	-
				Laboratory	-	50 00	100	100
				Totals, Equipment	2 126 88	1 225 00	3 480	3 480
TOTALS, ADMINISTRATION					231 566 30	258 012 00	275 163	283 789
						231 566 30		275 163
TOTALS FOR BIENNIUM						489 578 30		558 952
PORT OPERATION								
SALARIES AND WAGES					BASIC SALARY RANGE			
1	1	1	1	Refrigeration Attendant	1.05(.05)1.10 hr.		3 432	3 432
-	-	-	-	Refrigeration Warehouseman (seasonal)	.95(.05)1.05 hr.		50 000	50 000
1	1	1	1	Chief Refrigeration Engineman	1.71(.05)1.81 hr.		4 759	4 759
4	4	4	4	Refrigeration Engineman	1.37(.05)1.47 hr.		15 360	15 360
1	1	1	1	Senior Clerk	140(10)180		2 340	2 340
18	18	18	18	Wharfinger	200(15)260		59 040	59 040
1	1	1	1	Senior Stock Clerk	140(10)180		2 340	2 340
3	4	4	4	Stationery Engineman	170(10)210		11 160	11 160
1	1	1	1	Stationery Engineman	1.08(.05)1.18 hr.		1 926	1 926
1	1	1	1	Chauffeur	120(10)160		2 220	2 220
4	4	4	4	Heavy Truck Driver	1.15(.05)1.25 hr.		10 545	10 545
2	2	2	2	Marine Watchman	120(10)160		4 616	4 616
2	2	2	2	Pileman	1.54(.05)1.64 hr.		7 254	7 254
1	1	1	1	Diesel Tugboat Operator	1.73(.05)1.83 hr.		4 378	4 378
1	1	1	1	Electrician Foreman	1.83(.05)1.93 hr.		4 270	4 270
13	13	13	13	Electrician	1.70(.05)1.80 hr.		51 436	51 436
1	1	1	1	Electric Light Repairman	1.25(.05)1.35 hr.		2 743	2 743
1	1	1	1	Supervising Women's Rest Room Attendant	120(10)160		2 220	2 220
3	3	3	3	Women's Rest Room Attendant	100(10)140		5 700	5 700
2	2	2	2	Head Janitor	130(10)170		4 680	4 680
12	12	12	12	Janitor-Janitress	100(10)140		23 400	23 400
2	2	2	2	Window Cleaner	120(10)160		4 440	4 440
2	2	2	2	State Policeman	150(10)190		5 160	5 160
18	18	18	18	Laborer	1.00(.05)1.10 hr.		41 775	41 775
-	-	-	-	Overtime	(-) (500 00)		500	500
95	96	96	96	Totals, Positions Now Authorized	248 716 71	282 697 00	325 694	325 694
Estimated salary savings							-485	-947
1945-1947 Normal salary adjustments							1 069	3 366
Proposed New Positions:								
-	-	-	3	Wharfinger	200(15)260		-	8 100
-	-	1	2	Wharfinger (ML)	200(15)260		3 420	6 840
-	-	1	1	Skilled Laborer (ML)	1.00(.05)1.10 hr.		2 367	2 367
-	-	3	3	Marine Watchman	120(10)160		6 660	6 660
-	-	5	5	Marine Watchman (part time)	.85(.05).95 hr.		5 100	5 400
-	-	1	1	Janitor-Janitress	100(10)140		1 980	1 980
-	-	-	4	Laborer (ML)	1.00(.05)1.10 hr.		-	9 468
-	-	-	1	Watchman (ML)	100(10)140		-	1 980
-	-	1	1	Senior Stock Clerk	140(10)180		1 980	2 100
95	96	108	117	Totals, Salaries and Wages	248 716 71	282 697 00	347 785	373 008

BOARD OF STATE HARBOR COMMISSIONERS, SAN FRANCISCO - Continued

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS FISCAL YEARS					ACTUAL 1943-44 95TH FISCAL YEAR	ESTIMATED 1944-45 96TH FISCAL YEAR	PROPOSED 1945-46 97TH FISCAL YEAR	PROPOSED 1946-47 98TH FISCAL YEAR
43-44	44-45	45-46	46-47					
PORT OPERATION - Continued								
OPERATING EXPENSES								
Piers and wharves					\$8 325 02	\$23 800 00	\$13 905	\$13 905
Fire, public liability, and war risk insurance					144 931 46	161 408 00	163 300	163 300
Public welfare service					6 992 61	12 400 00	13 200	13 200
Street and sanitation service					219 29	200 00	350	350
Electric power system					115 256 11	115 900 00	124 700	124 700
Automotive equipment					2 150 01	3 000 00	2 600	2 600
Ferry Building					27 751 69	28 850 00	31 350	31 350
Undistributed expense					55 146 56	46 600 00	48 350	48 350
Totals, Operating Expenses					360 772 75	392 158 00	397 755	397 755
EQUIPMENT								
Piers and wharves					-	175 00	1 320	1 320
Ferry Building					107 79	265 00	375	375
Totals, Equipment					107 79	440 00	1 695	1 695
TOTALS, PORT OPERATION					609 597 25	675 295 00 609 597 25	747 235	772 458 747 235
TOTALS FOR BIENNIIUM						1 284 892 25		1 519 693
PORT MAINTENANCE								
SALARIES AND WAGES					BASIC SALARY RANGE			
2	2	2	2	Associate Harbor Engineer	260(15)320		8 160	8 160
2	2	2	2	Assistant Structural Engineering Draftsman	215(15)275		7 200	7 200
2	2	2	2	Senior Engineer Aid	140(10)180		4 920	4 920
1	1	1	1	Junior Civil Engineer	170(10)210		2 820	2 820
1	1	1	1	Assistant Construction Inspector	215(15)275		3 600	3 600
1	1	1	1	Associate Construction Inspector	260(15)320		3 900	3 900
1	1	1	1	Superintendent of Harbor Maintenance	300(20)380		4 800	4 800
-	1	1	1	Assistant Superintendent of Harbor Maintenance, Buildings and Streets	260(15)320		4 080	4 080
1	1	1	1	Assistant Superintendent of Harbor Maintenance, Piers and Wharves	260(15)320		4 080	4 080
1	1	1	1	Senior Account Clerk	150(10)190		2 580	2 580
1	1	1	1	Intermediate Account Clerk	110(10)150		2 100	2 100
4	4	4	4	Tugboat Captain	1.73(.05)1.83 hr.		19 083	19 083
4	4	4	4	Marine Engineman	1.60(.05)1.70 hr.		17 844	17 844
4	4	4	4	Head Dredge Leverman	1.73(.05)1.83 hr.		19 216	19 216
5	5	5	5	Dredge Leverman	1.60(.05)1.70 hr.		22 305	22 305
10	10	10	10	Marine Fireman	1.10(.05)1.20 hr.		30 969	30 969
28	28	28	28	Deckhand	1.10(.05)1.20 hr.		87 388	87 388
1	1	1	1	Paver Foreman	190(10)230		3 060	3 060
1	1	1	1	Blacksmith Foreman	200(15)260		3 420	3 420
1	1	1	1	Building Maintenance Man	120(10)160		2 220	2 220
1	1	1	1	Painter Foreman	1.63(.05)1.73 hr.		3 723	3 723
17	17	17	17	Painter	1.50(.05)1.60 hr.		58 316	58 316
1	1	1	1	Scaler	.95(.05)1.05 hr.		2 134	2 134
2	2	2	2	Glazier	1.40(.05)1.50 hr.		5 994	5 994
1	1	1	1	Carpenter Foreman	1.63(.05)1.73 hr.		3 723	3 723
19	19	19	19	Carpenter	1.50(.05)1.60 hr.		65 203	65 203
1	1	1	1	Plumber Foreman	1.83(.05)1.93 hr.		4 046	4 046
6	6	6	6	Plumber	1.70(.05)1.80 hr.		23 028	23 028
1	1	1	1	Plasterer	1.75(.05)1.85 hr.		3 759	3 759
1	1	1	1	Hodcarrier	1.50(.05)1.60 hr.		3 251	3 251
1	1	1	1	Millman	1.25(.05)1.35 hr.		2 743	2 743
2	4	4	4	Steel Rolling Door Repairman	1.60(.05)1.70 hr.		14 202	14 202
1	1	1	1	Roofer Foreman	1.63(.05)1.73 hr.		3 515	3 515
5	5	5	5	Roofer	1.50(.05)1.60 hr.		16 255	16 255
1	1	1	1	Steam Hammer Operator	1.15(.05)1.25 hr.		2 690	2 690
1	1	1	1	Auto Mechanic	1.38(.05)1.48 hr.		3 469	3 469
1	1	1	1	Sheet Metal Foreman	1.63(.05)1.73 hr.		3 723	3 723
3	3	3	3	Sheet Metal Worker	1.50(.05)1.60 hr.		10 329	10 329
12	12	12	12	Laborer	1.00(.05)1.10 hr.		27 868	27 868
1	1	1	1	Road Roller Engineman	1.63(.05)1.73 hr.		3 723	3 723
3	3	3	3	Asphalt Ironer and Raker	1.21(.05)1.31 hr.		8 457	8 457
1	1	1	1	Jack Hammer Operator	1.07(.05)1.17 hr.		2 518	2 518
10	10	10	10	Marine Watchman	120(10)160		22 480	22 480

BOARD OF STATE HARBOR COMMISSIONERS, SAN FRANCISCO - Continued

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS FISCAL YEARS					ACTUAL 1943-44 95TH FISCAL YEAR	ESTIMATED 1944-45 96TH FISCAL YEAR	PROPOSED 1945-46 97TH FISCAL YEAR	PROPOSED 1946-47 98TH FISCAL YEAR
43-44	44-45	45-46	46-47					
PORT MAINTENANCE								
				SALARIES AND WAGES - Continued	BASIC SALARY RANGE			
1	1	1	1	Marine Watchman (part time)	\$120(10)160		\$1 020	\$1 020
7	7	7	7	Piledriver Foreman	1.88(.05)1.93 hr.		30 544	30 544
5	5	5	5	Piledriver Engineman	1.75(.05)1.85 hr.		20 133	20 133
45	49	49	49	Fileman	1.54(.05)1.64 hr.		175 086	175 086
1	1	1	1	Electrician Foreman	1.83(.05)1.93 hr.		4 270	4 270
1	1	1	1	Electrician	1.70(.05)1.80 hr.		3 982	3 982
1	1	1	1	Electrician and Cable Splicer	1.70(.05)1.80 hr.		3 982	3 982
-	-	-	-	Overtime	(-)	(2 000 00)	2 000	2 000
224	231	231	231	Totals, Positions Now Authorized	625 387 46	785 618 00	789 911	789 911
				Estimated salary savings			-726	-1 707
				1945-1947 Normal salary adjustments			2 114	5 248
				Proposed New Positions:				
-	-	1	1	Associate Harbor Engineer (ML)	260(15)320		4 080	4 080
-	-	1	1	Assistant Civil Engineer	215(15)275		2 880	3 060
-	-	1	1	Senior Engineer Aid	140(10)180		1 980	2 100
-	-	2	2	Assistant Structural Engineering Draftsman	215(15)275		5 760	6 120
224	231	236	236	Totals, Salaries and Wages	625 387 46	785 618 00	805 999	808 812
OPERATING EXPENSES								
				Engineering	381 15	450 00	500	500
				General superintendence	8 19	150 00	150	150
				Pier and wharf substructure	136 532 19	653 864 00	460 446	460 446
				Pier and wharf shed	15 407 91	81 289 00	78 784	78 784
				Floats	3 21	2 500 00	4 114	4 114
				Ferry slip substructure	13 815 09	12 414 00	11 195	11 195
				Ferry slip buildings	2 470 84	500 00	-	-
				Dredging basins and channels	20 266 80	21 100 00	21 100	21 100
				Streets, sewers and seawall lots	13 363 55	12 300 00	26 600	26 600
				Fire protection	819 81	875 00	980	980
				Signs and signals	874 05	1 150 00	950	950
				Underground conduit and pier systems	1 944 85	3 700 00	3 950	3 950
				Ferry building	5 107 14	6 250 00	8 500	8 500
				Other buildings	248 23	1 100 00	1 100	1 100
				Dredges, tugs and scows	36 251 89	55 500 00	55 500	55 500
				Piledrivers and derricks	3 258 13	6 000 00	6 614	6 614
				Launches	4 099 93	2 000 00	2 000	2 000
				Land equipment	4 971 87	6 050 00	6 550	6 550
				Totals, Operating Expenses	259 824 83	867 192 00	689 033	689 033
EQUIPMENT								
				Engineering	729 74	-	-	-
				Dredging basins and channels	-	100 100 00	100	100 100
				Fire protection	69 48	1 860 00	7 138	7 138
				Underground conduit and pier systems	79 30	150 00	200	200
				Dredges, tugs and scows	-	50 00	-	-
				Piledrivers and derricks	20 920 01	27 660 00	27 814	-
				Launches	-	-	100	100
				Land equipment	976 30	9 950 00	11 070	250
				Totals, Equipment	22 774 83	139 770 00	46 422	107 788
				WORK IN PROCESS	188 742 26	-	-	-
				TOTALS, PORT MAINTENANCE	1 096 729 38	1 792 580 00 1 096 729 38	1 541 454	1 605 633 1 541 454
				TOTALS FOR BIENNIUM		2 889 309 38		3 147 087

BOARD OF STATE HARBOR COMMISSIONERS, SAN FRANCISCO - Continued

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS FISCAL YEARS					ACTUAL 1943-44 95TH FISCAL YEAR	ESTIMATED 1944-45 96TH FISCAL YEAR	PROPOSED 1945-46 97TH FISCAL YEAR	PROPOSED 1946-47 98TH FISCAL YEAR
43-44	44-45	45-46	46-47					
BELT RAILROAD					BASIC SALARY RANGE			
SALARIES AND WAGES								
Administration:								
1	1	1	1	Superintendent	\$360(20)440		\$5 520	\$5 520
1	1	1	1	Chief Clerk	200(15)260		3 420	3 420
1	1	1	1	Senior Account Clerk	150(10)190		2 460	2 460
1	1	1	1	Sectionman	1.00(.05)1.10 hr.		2 974	2 974
Maintenance of Equipment:								
1	1	1	1	Master Railroad Mechanic	300(20)380		4 800	4 800
5	5	5	5	Locomotive Machinist	1.39(.05)1.49 hr		16 219	16 219
2	2	2	2	Locomotive Boilermaker	1.34(.05)1.44 hr		5 886	5 886
1	1	1	1	Sheet Metal Worker	1.50(.05)1.60 hr		3 120	3 120
1	1	1	1	Locomotive Crane Engineer	1.75(.05)1.85 hr		3 848	3 848
1	1	1	1	Fusion Welder	1.65(.05)1.75 hr		3 640	3 640
1	1	1	1	Locomotive Boilermaker Helper	1.06(.05)1.16 hr		2 413	2 413
1	1	1	1	Lead Car Inspector	1.12(.05)1.22 hr		4 089	4 089
9	9	9	9	Car Inspector	1.07(.05)1.17 hr		26 528	26 528
Maintenance of Ways and Structures:								
3	3	3	3	Section Foreman	1.13(.05)1.23 hr		12 540	12 540
19	19	19	19	Sectionman	1.00(.05)1.10 hr		55 571	55 571
Transportation - Rail line:								
3	3	3	3	Yardmaster	1.64(.05)1.74 hr		15 243	15 243
5	5	5	5	Assistant Yardmaster	1.50(.05)1.60 hr		23 214	23 214
23	23	23	23	Yard Checker	1.17(.05)1.27 hr		79 417	79 417
20	20	20	20	Locomotive Engineman	1.27(.05)1.37 hr		82 000	82 000
27	27	27	27	Locomotive Fireman	1.05(.05)1.15 hr		87 973	87 973
20	20	20	20	Switch Engine Foreman	1.23(.05)1.33 hr		79 622	79 622
46	46	46	46	Switchman	1.17(.05)1.27 hr		169 064	169 064
2	2	2	2	Railroad Trainee	.80(.05) .90 hr		3 994	3 994
-	-	-	-	Temporary help	(-)	(-)	12 700	12 700
194	194	194	194	Totals, Positions Now Authorized	633 077 09	702 960 00	706 255	706 255
Estimated salary savings							-160	-993
1945-1947 Normal salary adjustments							3 054	7 192
194	194	194	194	Totals, Salaries and Wages	633 077 09	702 960 00	709 149	712 454
OPERATING EXPENSES								
Federal retirement					18 727 62	20 340 00	20 970	20 970
Unemployment insurance					20 399 47	22 160 00	22 840	22 840
Accident liability					2 914 30	2 000 00	2 000	2 000
Miscellaneous administration					1 905 82	2 810 00	3 100	3 100
Maintenance of equipment					13 516 56	16 450 00	16 550	16 550
Maintenance of ways and structures					72 663 16	66 400 00	57 650	57 650
Transportation - rail line					80 892 32	76 375 00	75 700	75 700
Totals, Operating Expenses					211 019 25	206 535 00	198 810	198 810
EQUIPMENT								
Administration					96 49	100 00	100	150
Maintenance of equipment					334 430 12	164 000 00	19 000	19 000
Maintenance of ways and structures					529 92	-	1 800	1 800
Transportation - rail line					-	1 500 00	-	-
Totals, Equipment					335 056 53	165 600 00	20 900	20 950
TOTALS, BELT RAILROAD					1 179 152 87	1 075 095 00	928 859	932 214
						1 179 152 87		928 859
TOTALS FOR BIENNium						2 254 247 87		1 861 073

BOARD OF STATE HARBOUR COMMISSIONERS, ST. FRANCISCO - Continued

EXPENDITURES FOR OTHER CURRENT EXPENSES

	ACTUAL 1943-44 95TH FISCAL YEAR	ESTIMATED 1944-45 96TH FISCAL YEAR	PROPOSED 1945-46 97TH FISCAL YEAR	PROPOSED 1946-47 98TH FISCAL YEAR
Maintenance of fireboats	\$29 265 87	\$190 734 13	\$110 000	\$110 000
Services of city firemen	-	42 056 47	25 000	25 000
Totals, Other Current Expenses	29 265 87	232 790 60	135 000	135 000
		27 265 87		135 000
TOTALS FOR BIENNIUM		262 056 47		270 000

EXPENDITURES FOR DEBT SERVICE

	ACTUAL 1943-44 95TH FISCAL YEAR	ESTIMATED 1944-45 96TH FISCAL YEAR	PROPOSED 1945-46 97TH FISCAL YEAR	PROPOSED 1946-47 98TH FISCAL YEAR
Bond interest and redemption	\$1 104 881 78	\$1 104 293 00	\$1 104 310	\$1 103 772
		1 104 881 78		1 104 310
TOTALS FOR BIENNIUM		2 209 174 78		2 208 082

EXPENDITURES FOR CAPITAL OUTLAY

	ACTUAL 1943-44 95TH FISCAL YEAR	ESTIMATED 1944-45 96TH FISCAL YEAR	PROPOSED 1945-46 97TH FISCAL YEAR	PROPOSED 1946-47 98TH FISCAL YEAR
Purchase of Land:				
Mission Rock		\$130 000 00		
TOTALS FOR BIENNIUM		130 000 00		
Construction, Improvements, and Equipment:				
Minor emergency construction	\$28 424 29	50 000 00	\$50 000	\$50 000
Pier 64, reconstruction	34 897 16	-		
Pier 48, reconstruction	49 681 41	36 645 00		
Seawall Lot 344, paving	87 518 92	-		
Wharves on Piers 58 - 60 Channel		95 000 00		
Tracks on King Street		40 000 00		
Mission Rock development				2 000 000
Car Ferry Slip - Kirkland Yard			274 000	
Improvements - Fisherman Wharf			670 000	
Breakwater - Fisherman Wharf			138 000	
Extension of purse seiner piers at Fisherman Wharf			33 000	
Culvert at Fishermens Lagoon			12 000	
Totals, Construction, Improvements, and Equipment	200 521 78	221 645 00	1 177 000	2 050 000
		200 521 78		1 177 000
TOTALS FOR BIENNIUM		422 166 78		3 227 000
TOTALS, CAPITAL OUTLAY		552 166 78		3 227 000

BOARD OF STATE HARBOR COMMISSIONERS, SAN FRANCISCO - Continued

REVENUES

	ACTUAL 1943-44 95TH FISCAL YEAR	ESTIMATED 1944-45 96TH FISCAL YEAR	ESTIMATED 1945-46 97TH FISCAL YEAR	ESTIMATED 1946-47 98TH FISCAL YEAR
FOR THE SAN FRANCISCO HARBOR IMPROVEMENT FUND				
Operating Revenue:				
Dockage	\$305 028 40	\$305 000 00	\$328 000	\$328 000
Tolls	1 260 479 88	1 200 000 00	1 200 000	1 200 000
Demurrage	79 351 15	150 000 00	200 000	200 000
Rentals	2 694 780 31	2 700 000 00	2 704 000	2 704 000
Switching	<u>728 186 68</u>	<u>960 000 00</u>	<u>960 000</u>	<u>960 000</u>
Totals, Operating Revenue	5 067 826 42	5 315 000 00	5 392 000	5 392 000
Nonoperating Revenue:				
Overhead credit	11 528 98	10 000 00	10 000	10 000
Power service and current sales	167 658 38	175 000 00	175 000	175 000
Cash discounts earned	2 361 92	3 000 00	3 000	3 000
Equipment rental	17 058 29	15 000 00	12 000	12 000
Miscellaneous	<u>8 964 87</u>	<u>7 500 00</u>	<u>5 000</u>	<u>5 000</u>
Totals, Nonoperating Revenue	207 572 44	210 500 00	205 000	205 000
Cost of replacements of damaged property recovered from outside agencies	<u>92 150 81</u>	<u>75 000 00</u>	<u>75 000</u>	<u>75 000</u>
Totals, Revenues	5 367 549 67	5 600 500 00 <u>5 367 549 67</u>	5 672 000	5 672 000 <u>5 672 000</u>
TOTALS FOR BIENNIUM		10 968 049 67		11 344 000

STATEMENT OF UNBUDGETED SURPLUS

San Francisco Harbor Improvement Fund

Estimated unbudgeted surplus, July 1, 1945	\$4 789 150
Estimated revenue for biennium 1945-1947	<u>11 344 000</u>
Total	16 133 150
Less proposed expenditures for biennium 1945-1947:	
Support	\$7 086 805
Contributions to State Employees' Retirement Fund	102 012
Other current expenses	2 478 082
Capital outlay	<u>3 227 000</u>
Total proposed expenditures	12 893 899
Estimated unbudgeted surplus, June 30, 1947	3 239 251

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